



THE BIG 5 FALSE BAY MUNICIPALITY

IDP 2012/2013 – 2016/2017
3RD REVIEW 2015/2016



Prepared by:

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ACRONYMS

AG	Auditor General
AC	Audit Committee
AFS	Annual Financial Statements
AIDS	Acquired Immune Deficiency Syndrome
BBBEE	Broad Based Black Economic Empowerment
Dogma	Department of Corporate Governance and Traditional Affairs
CIP	Comprehensive Infrastructure Plan
CWP	Community Work Program
DGDP	District Growth Development Plan
DMF	Disaster Management Framework
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programmed
EAP	Employee Assistance Programmed
EEP	Employment Equity Plan
EMF	Environmental Management Framework
GDP	Gross Domestic Product
HIV	Human Immunodeficiency Virus
HDI	Human Development Index
IDP	Integrated Development Plan
IDP RF	Integrated Development Plan Representative Forum
IDP SC	Integrated Development Plan Steering Committee
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
KZN	Kwa-Zulu Natal
KPA	Key Performance Areas
KPI	Key Performance Indicators
LGSTA	Local Government Sector Education and Training Authority
LED	Local Economic Development
LUMS	Land Use Forum System
MSA	Municipal Systems Act
MSA	Municipal Structures Act
MAP	Municipal Action Plan
MTAS	Municipal Turn Around Strategy
MANCO	Management Committee
MDG	Municipal Development Goals
MFMA	Municipal Finance Management Act
MDB	Municipal Demarcation Board
MIG	Municipal Infrastructure Grant
NDP	National Development Plan
NSDP	National Spatial Development Perspective
NGO's	Non-Governmental Organisations
OPMS	Organisational Performance Management System
OSS	Operation Sukuma Sakhe
PMS	Performance Management System
PGDP/S	Provincial Growth and Development Plan / Strategy
PSED	Provincial Spatial Economic Development
PAIA	Promotion of Access to Information Act
PoE's	Portfolio of Evidence
RDP	Reconstruction and Development Program
SCM	Supply Chain Management
SDF	Spatial Development Plan
SDBIP	Service Delivery and Budget Implementation Plan
STATSA	Statistics South Africa

FOREWORD BY THE MAYOR

It is with pleasure to present this IDP review 2015/2016 which its preparation is guided by section 34 of the Municipal Systems Act no. 32 of 2000 and guided by the Municipal Systems Act no. 32 of 2000 and guided by the government planning principles, policies and imperatives

Our State President Jacob Zuma has put some emphasis through the State of Nation Address (SONA). The KZN Provincial Government is also implementing a series of projects with special emphasis on Infrastructural Development and our municipality benefits on this intervention. Operation Sukuma Sakhe (OSS) is also used as one of the most pivotal initiatives that seek to address issues at ward level. Our district uMkhanyakude has undertaken the development of District Growth Development as a key strategic document that guides planning and implementation within the whole district. In this context then, our plans must reflect a balance between addressing service delivery backlogs and improving the conditions in which our people live, and social and economic development.

The seamless alignment between NDP, PGDP/S, DGDP, SDF and IDP has been much articulated in this document. It is indeed our developmental mandate to ensure that our people experience service delivery innovation and that our development interventions do not compromise other aspect of development. We will always strive to strike the balance between Social,

We however note that our Budget strength is not enough to eradicate service delivery backlogs. Our strategy will also look into intervention of enhancing our revenue streams

The implementation of this IDP will be strengthened further by the Performance Management System as a key driver in executing local Government agenda. The commitment from Councilors, Management and all our stakeholders in insuring that service delivery is enhanced in all possible interventions is much appreciated and as the municipality we will ensure that that Big 5 serves as a convergence point for development

.....
Mayor
Cllr. CC Gumede

REMARKS BY THE MUNICIPAL MANAGER

It gives me a great pleasure to present this IDP where the municipality commits itself to an improved service delivery and sustainable development

The future growth path for our country has placed emphasis amongst other priorities on developmental local government, rural development, job creation and our outcome based approach.

This has thus informed Back to Basics, Service Delivery Outcome Agreements, and Development of the new Growth Path and strategies for Creation of Decent Work. Appropriate legislation is promulgated to ensure that Municipalities employ the necessary skills and expertise to deliver on its functional mandate.

Whilst we acknowledge the improvement that has been undertaken by the municipality in accelerating service and improved institutional arrangements we will continue to pursue excellence as we strive to be a seamless delivery mechanism. Despite all this the municipality is still found to be experiencing certain challenges that are still hindering us to effectively and efficiently deliver to the communities out there.

We have successfully developed the comprehensive SDF that provides a robust strategic direction that Big 5 will follow in the next twenty years. This IDP puts a lot

of emphasis on strategic infrastructure, spatial equity and a number of goals as articulated in section A of this document and further unpacked in section D

The ethos of working to non-negotiable timeframes should therefore be mandatory for the deliverables and milestones in government especially local government. The preparation of this IDP is needs impact driven and outcome based with emphasis on accelerated service delivery. The content is practical, implementable and value adding to all the communities of Big 5 False Bay.

Pursuant to cabinet's acknowledgement that local government is everyone's business and Madam Mayor's commitment to Clean Audit. We must engineer our systems to ensure that we are the nucleus of the service delivery mechanism accelerate sustainable service delivery to the community of Big 5 False Bay.

.....
Municipal Manager
Mr. AM Dhlomo

SECTION A

EXECUTIVE SUMMARY

SECTION A

1. EXECUTIVE SUMMARY

Big 5 False Bay Municipality at a glance

The Big 5 False Bay Local Municipality is located in the Northern part of KwaZulu-Natal Province (Latitude **28° 01'70.91"S**; Longitude **32°16'23.12"E**). It is one of five local municipalities that make up Umkhanyakude District family and is centrally located among all local municipalities of uMkhanyakude family. The municipality covers approximately 1191 km² area with only one semi-urban area being Hluhluwe in ward 3. The municipality is demarcated into 4 wards and has 7 councilors. Hluhluwe town is the main town and main center of employment opportunities, shopping and recreational facilities. Easily accessible off the N2 national route, it lies adjacent to the False Bay (western) side of the Isimangaliso Wetland Park (previously known as the Greater St Lucia Wetlands Park) and is the starting point of the R22 Lubombo Spatial Development Initiative (LSDI) Corridor which links Hluhluwe to Mozambique.

The town of Hluhluwe has the major shopping and light servicing facilities, as well as the municipal

offices. A large proportion of the land is used for agriculture and game lodge activities and is sparsely settled. The north-eastern parts of the municipality are occupied by fairly densely settled three rural traditional communities (Makhasa, Mngqobokazi and Nibela).

In relation to the provincial HDI of 0.54 the uMkhanyakude HDI is approximately 0.4 as a result the district family strives to improve the quality lives for the communities in the next five years and beyond.

The municipality has infrastructure development backlogs and therefore commits itself to reduce backlogs by 2030.

Big False Bay Municipality was established in 2000 and is graded as grade one municipality since its inception. The municipality has a low revenue base and depends on grant funding from the Government. The sound Revenue Strategy is in place and interventions to enhance revenue are being considered.

The town of Hluhluwe serves as a major shopping and light service facility. A large proportion of land is used for agriculture and game lodge activities. The north – eastern parts of the municipality is occupied by fairly dense settled three traditional communities (Makhasa, Mnqobokazi and Nibela)

The Big 5 False Bay Municipality forms part of the uMkhanyakude District, which has been identified as an ISRDP Node by the Presidency. This programme has been put in place, to, inter-alia, assist the Municipality with human, technical and financial capacity to ensure development and alleviate poverty.

District Map



Figure 01: District Map

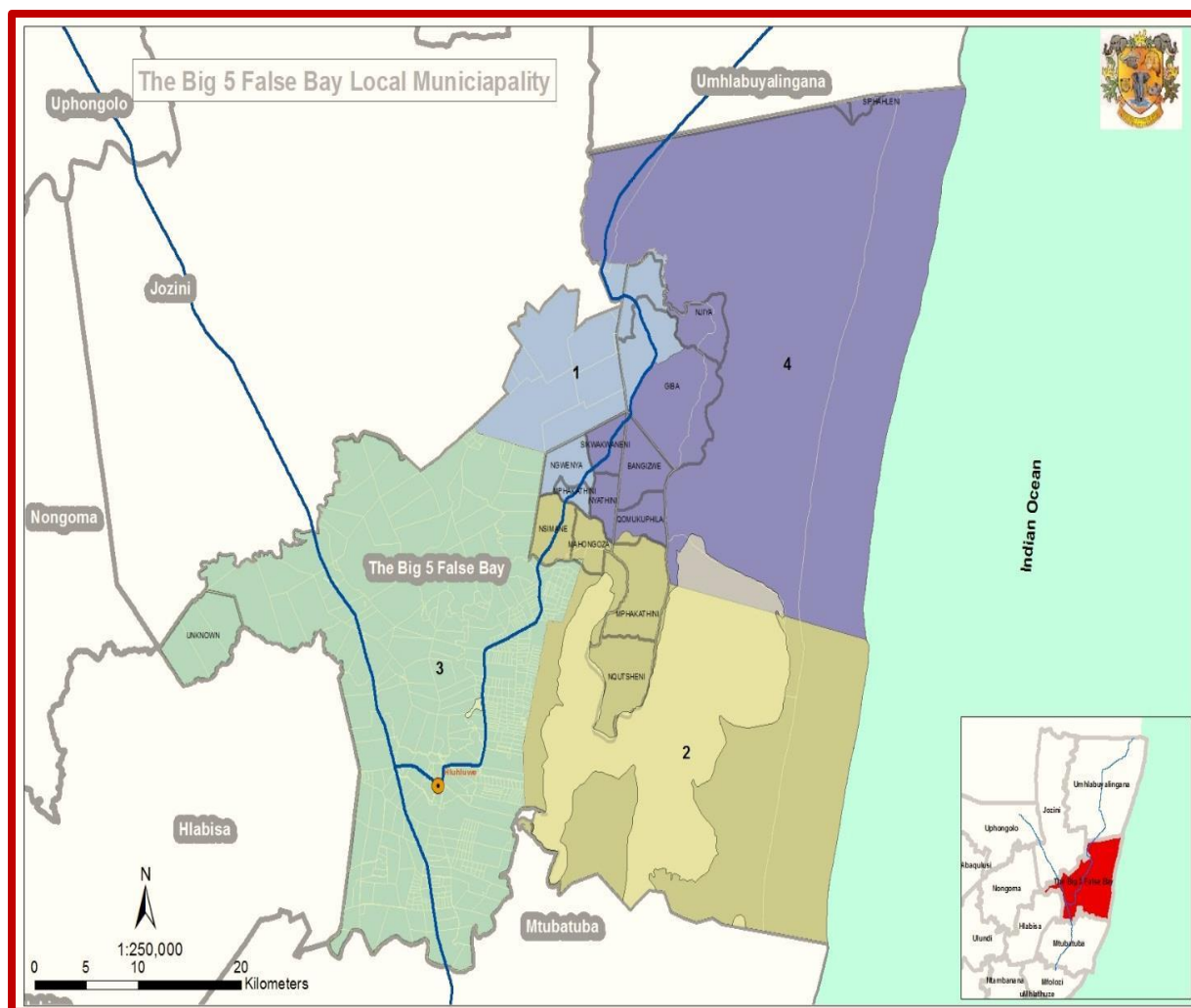


Figure 02: Locality Map

Municipal Boundary Shifts

The Municipal Demarcation Board (MDB) has completed the process to prepare for the wards delimitation, which would be effective after the expiry of the term of office for the current municipal Councils

Major shift in municipal boundaries are expected for Big 5 False Bay. The proposed ward delamination is in place impacting on proper

planning from both municipalities. It has been gazetted that The Big 5 False Bay and Hlabisa Municipality will be de – established and be merged together as one municipality from 2016/2017. Currently the municipality has four wards and Hlabisa Municipality has eight wards upon completion of merger process the new municipality is proposed to have twelve wards in total. The municipality has therefore been working together to ensure integration on all planning processes however it must also be noted that the

functionality of the Change Management Committees has not been able to commit timeously in terms of the signed MoA due to capacity challenges on the change management processes itself. This has further impacting negatively on the smooth transition process that should be carry out the merge processes.

1.1 POLITICAL LEADERSHIP

As it is the case with any municipality, The Big 5 False Bay Local Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Council of the municipality consists of 7

councilors of which 4 represent wards and the other 3 were proportionally elected on the basis of the proportion of votes cast for the respective parties. The Mayor who also serves a Speaker head the political component of the municipality and the overall executive and legislative authority vests in Council. The Council must, therefore, take all the major decisions of the municipality.

The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant National and Provincial legislation and has the authority to take any possible actions to effectively exercise powers assigned to it.

The composition of the Council is as follows:

Political Party	No of ward Councilors	No of Proportional Councilors
ANC	2	1
IFP	2	1
NFP	1	

1.2 BASIS FOR REVIEW IDP 2012/2013 – 2016/2017

This is the 3rd review of the 3rd generation IDP focusing mainly on ensuring that IDPs are simple, outcome based. The Big 5 False Bay Municipality intends to further improve on its development interventions during the 2014/2015.

The IDP Process Plan has been the key document that gave guidance of the IDP Review

process from planning to drafting and throughout of this this draft document

The review is also based on the following,

- Addressing IDP 2014/15 MEC comments
- Issues raised by Auditor General during 2013/14 audit with the intention to address findings raised and striving to achieve clean audit by 2014.

- Alignment with National Development Plan Goals and objectives
- Alignment with Provincial Growth Development Strategy and Plan / Strategy (PGDS)
- Risk Assessment
- State of the Nation Address(SONA)
- State of the Province Address(SOPA)
- Back to Basics
- Service Delivery Outcomes

In order to ensure that the municipality further improves the 2015/2016 IDP credibility status it is important to note that all the key IDP Stakeholders (internally and externally) have worked together tirelessly

This IDP is prepared in a fully integrated manner and office bearers have internalised the strategic content of the IDP for their term of office. The total commitment and buy-in from the key municipal stakeholders at both the official and political level is a continuous process which will always need to be strengthened.

The municipality's public participation process is also improving as IDP consultation sessions were conducted in October 2014 and December 2014

The municipality has acknowledged Operation Sukuma Sakhe (OSS) as a platform for development planning deliberations and commits to strengthening good working relationship.

The municipality therefore has utilised this platform during 3rd generation IDP's development. The MEC comments are also being addressed and the strategic phase of the IDP will address the issues raised

Strategic planning session was held on the 19th the 21st of November 2014. Deliberations on the strategic direction of the municipality and further information is outlined under section D of this document (Development strategies

1.3 OBJECTIVES OF IDP THE PROCESS

Big 5 False Local Municipality strives to uphold the IDP as an effective service delivery management tool for the municipality. This includes:

- creating a greater level of focus to priority issues and thereby improving on the document structure so that the municipal issues are easy to understand;
- aligning this strategic document with the realities of the resources, both financial and human resources
- Seamless alignment of the IDP with PMS Budget and various sector plans.
- alignment
- ensure that the IDP is a credible implementable document that can be used and understood by all people.
- ensure that the IDP leads all planning and serves as a true strategic document of the municipality.

- ensure that public & stakeholder participation is strengthened in the IDP process
- ensure that IDP serves as convergence tool for all development interventions in the area

1.4 Development Process

The IDP process plan 2015/2016 was adopted by council and critical dates for meetings, mechanisms and institutional arrangements were utilised to ensure credible of the IDP Review. The dates were aligned with the uMkhanyakude

District-wide Framework Plan to ensure that IDP-related events do not clash with those of the Province, District and other local municipalities within the District.

The process followed in the development of this IDP is further articulated in the IDP process plan 2015/16 and meetings were held as follows:

PROVINCIAL IDP MANAGEMENT PLAN	HLUHLUWE TOWN PLANNING SCHEME PSC	IDP ROAD SHOWS	IDP STEERING COMMITTEE MEETING	IDP REPRESENTATIVE FORUM	PLANNING & DEVELOPMENT FORUM	DISTRICT TECHNICAL ADVISORY TEAM (DTAC) - PMS
05 Dec 2014	04 Nov 2014	15 Oct 2014	12 Aug 2014	20 Aug 2014	20 Nov 2014	
13 Feb 2014	24 Nov 2014	03 Dec 2014	02 Oct 2014		03 Feb 2015	14 Nov 2014
			04 Nov 2014			06 March 2015
			05 March 2015			

Table 01: IDP meetings schedule

The development and review of this IDP was mainly guided by the National Development Plan (NDP) and Provincial Growth Development Plan/ Strategy (PGDP/S. The main focus is around development goals as articulated in the NDP, further to this the Province of Kwa - Zulu Natal has committed itself into maximizing as a gateway to South and Southern Africa. To realise the above statement the PDGS identified that each District Municipality and the Metro need to develop a District Growth and Development Plan (DGDP) that will extract all issues of execution from the PGDP in their jurisdiction in order to further the

implementation of the issues as prioritised. The uMkhanyakude municipality has developed its DGDP and was approved on the 16th of February 2015

All this plans from the National Governments to Local Government through the IDP's are seamlessly aligned. The diagram below indicates and gives emphasis of how development is undertaken from the National Government Level to the Provincial Government level. All the above long term Plans and Strategies are given effect through IDP's at a municipal

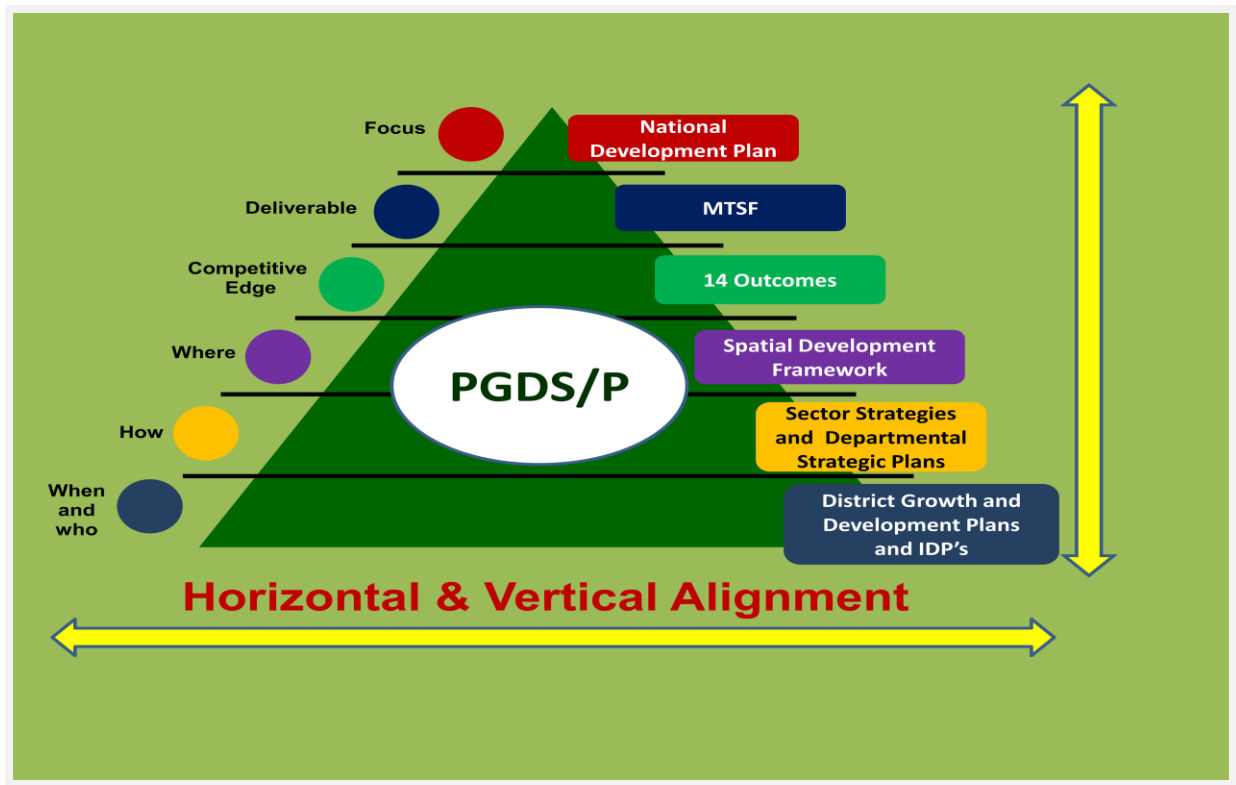


Figure 03: Horizontal & Vertical development planning

1.5 KEY CHALLENGES

The Big 5 False Bay face the following challenges, some of these challenges are currently addressed and by 2016/2017 most of the issues will have improved as planned development interventions in section D of this document are much articulated.

KEY CHALLENGE DESCRIPTION	KEY CHALLENGE DESCRIPTION
Limited access to basic services and community facilities	<p>The provision of acceptable basic services is a critical element in the national developmental agenda. Water, electricity, sanitation, waste removal and social amenities are key critical services which have been identified by communities that are required to meet their basic needs. Limited funding and the increasing numbers of the community daily increases the levels of backlogs.</p> <p>Water infrastructure is in place but it still require maintenance and communities in ward 4, ward 1 and wards 2 experience lengthy water interruptions. This situation further impacts negatively on attraction of investment in the area.</p> <p>The access to facilities is not adequate this is further worsen by sparsely human settlements</p>
High rates of unemployment and inability to attract & retain investment & tourism in the area	The unemployment remains a challenge for Big 5. National & Provincial Programs like EPWP have been strengthened to assist with jobs; however there is still a need for mechanisms to create decent jobs. Tourism and Agricultural Industry intervention are being considered though not much results have been realised, but LED strategy review will carefully consider job creation interventions
Unsustainable Financial Management and Cash Flow Management	In order to maintain our financial stability and still align with the Municipality's sustainable development strategy, new approaches to risk and growth need to be created. The municipality should maintain a favourable credit balance, enhanced rate base by supporting high density developments. The agreed terms of the financial management system must be respected. The municipality is grant dependent and does not have enough funding to finance infrastructural development and revenue base is low
High levels of poverty	The current information from Statistics SA indicates that Big 5 has high dependency ratio and by looking at the population pyramid it is indicative that the wellbeing of the Big 5 community is a challenge. Government grant are received to improve the wellbeing of the community, however the worrying factor is decline in number of economic active people, putting the future of the area at disadvantaged situation and it is noted this situation further impacts negatively to all levels of development be it district, province and national, therefore aggressive interventions like food security and EPWP are programs required
Low Skills Level Development, Literacy Inability to attract and retain scarce skill	The Municipality has an indirect responsibility on local skills development and Literacy. This challenge hinders economic development. It has been realised that tourism and Agriculture are key economic drivers of the local economy. The implication is that there is a need for Agriculture and Tourism Academy within the District. Partnership with Agriculture, Education and Economic sectors

KEY CHALLENGE DESCRIPTION	KEY CHALLENGE DESCRIPTION
	is inevitable. The municipality also unable to attract and retain scarce skill
Inadequate energy and water supply	The municipality experience backlogs on energy supply. Electricity is main source of energy in the area. It is however a concern that uMkhanyakude has a challenge of electricity supply. There are backlogs in ward 1, 2 and more especially ward 4 and a major concern. There are some electrification projects but Interventions to investigate alternative renewable energy sources are required
Unsustainable developmental practices	The municipality experience a challenge of urban sprawl resulting into informal settlements, infrastructure demand and the municipality has not been able to manage such developments. The dispersed spatial settlements forms are also a challenge this is also due land issues.
High levels of crime and risk	The issue of high crime level is still a concern for our municipality. Crime prevention and detections require all stakeholders, currently there is a Community Safety Committee at a municipal level is in place and is currently being established at ward level. It is proposed that each voting district (VD) must at least have one committee. The leading reported crime at Big 5 is House Burglary
Poor Waste Management	Waste management is currently a challenge more especially in ward 3 at Phumlani Township. The municipality does not have a registered waste disposal site or transfer station. The current disposal site is not in a suitable location. This could lead to health and environmental hazards and loss of investment opportunities, however there is a process initiated to rehabilitate the current site and to source land for licensed and suitable site. It must also be noted that Hluhluwe is constrained by high water level as a result finding a suitable site has been much of a challenge.
Increased incidents of HIV/AIDS and communicable diseases	HIV/AIDS is an epidemic which is increasing at an alarming rate and affects communities negatively. External support to ensure continuous, efficient and effective service delivery in terms of health related issues. Provision of basic health services and effective healthcare infrastructure is not adequate and some of the facilities mostly in rural ward require upgrade. Awareness and education campaigns need to be enhanced and poverty alleviation programmes will reduce the increased incidents of HIV/AIDS and communicable diseases. Continued participation in the HIV/AIDS structured such as ward AIDS, local AIDS and district AIDS will have a positive impact on HIV/AIDS incidents
Infrastructure degradation & backlogs	Degradation has become a critical social problem. It is there for critical that the Municipality works towards managing, maintaining and works towards mitigating climate change to ensure long life cycle. management of infrastructure, thus ensuring value for money. The life cycle of the current infrastructure cannot cope with the current climate change this is further impacting negatively on the infrastructure maintenance cost hence the municipality does not have enough budget to fund this challenge. Infrastructure back log is major concern and impacts negatively on investment attraction in the area. Issues of water and sanitation infrastructure are a major concern more especial in ward 01, 02 and 04.
Climate change	Climate change is concern not for Big 5 False Bay only, but it is a global. National, provincial and local concern. Development Intervention needs consider changes in climate. The development is sustainable if it considers issues of development without compromising future development of the area that will be realised if social, economic and environmental issues inform development of the area. The SDF articulate the pattern that must be followed in developing the municipal space. The climate change further impacts on disaster management risk and it has been realized that Big

KEY CHALLENGE DESCRIPTION	KEY CHALLENGE DESCRIPTION
	<p>experience the following disasters as leading</p> <ul style="list-style-type: none"> • Hydro-meteorological Hazards - Severe Storms (Lightning) • Hydro-meteorological Hazards - Extremely Hot Temperatures • Hydro-meteorological - Drought

Table 02: Key Challenges

To address the above – mentioned challenges the municipality will work tirelessly within the limited resources to address the community needs. Planned interventions are summarized under Section D - Development Strategy, Implementation Plan E2

1.6 LONG TERM VISION

The long term vision of The Big 5 False Bay Municipality underpins the integrated approach to improve lives for the community in the area and is as follows:

Vision

An accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve quality of lives for the community

DEVELOPMENT GOALS

These are desired end results that The Big 5 would like to see itself in short term and long term period. There is synergy with the Goals as contained in the Spatial Development Framework, National Development Plan, Provincial Growth Development Plan/ Strategy as well as District Growth Development Plan. It must however be noted that the municipality is financial constrained to fully align with these long –term plans in short period as we approach end of this IDP cycle

The municipality will strive to realise the following goals during 2014/2015 – 2016/2017. The objectives, targets and key performance indicators per each KPA are further broken down in the Implementation plan section F, Further to that the organizational scorecard and Service Delivery and Budget Plan unpacks the responsibilities and targets for 2014/2015 in each goal and key performance area. The alignment with Provincial Goals and Service Delivery outcomes is articulated in Development Strategy, section D of this document.

Most of the projects requiring funding are in section F of this document under Service Delivery Plans. Service Delivery Plans were initiated by CoGTA with intentions of reaching out to Sector Department to fulfill their Development responsibilities in the municipalities that they are mandated to service

The Municipal Development Goals are as follows:

- Capacity building
- Employee wellness
- Sustainable infrastructure
- Conducive Environment for job creation
- Poverty alleviation & social welfare
- Sustainable health and wellness
- Improved safety & security
- Governance excellence & leadership

- Densification, compacting & integration
- Sustainable Environmental Management

1.7 MEASURING OUR PROGRESS

As it may be with any other institution the municipality considers measuring progress as a priority. There is a whole range of activities that could impact negatively on service delivery if not carefully considered. The bases for development of IDP has some of the important issues including MEC comment further articulated below, but holistically there is Performance Management

System (PMS) in place which serves as tool to measure performance and thereby enabling municipality to further improve on development interventions and further information on performance management system is articulated in section I of this document. The MEC comments are also used to measure the progress made in 2015/2016 and beyond

1.7.1 MEC COMMENTS

The municipality received IDP comments based on 2014/2015 IDP that was submitted and assessed. The following issues were highlighted by the MEC and action being undertaken has therefore been highlighted below. The municipality has endeavored to attend to most issues and due to financial constraints not all matters have been addressed however it is the municipality's intention to address them within the current period of the IDP.

Briefly comments raised by MEC on the assessment of the IDP Review 2014/15 as follows under table 03.

MATTER	ACTION TAKEN	RESPONSIBILITY
KPA 01: INSTITUTIONAL AND DEVELOPMENT TRANSFORMATION		
<p>The MEC noted that the municipality has prioritised the development of employment equity plan and workplace skills plan.</p> <p>Noted the existence of Human Resource Strategy and advised that it must be reviewed</p> <p>Noted with concern that two critical position are vacant, Director Technical Services and Development Planning, the municipality is advised to plan and indicate in your next on how you intend to deal with this matter in light of the imminent merger</p>	<p>The Employment Equity Plan and workplace skills plan must be developed</p> <p>Review of the HR Strategy was undertaken in 2014/15</p>	Director Corporate Services (Mr. MA Mngadi)
KPA 02: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT		
<p>The municipality is advised to formulate the Integrated Waste Management Plan (IWMP) and ensure that the existing Landfill site be legalised during the next review of the IDP.</p> <p>The MEC acknowledge the development in this KPA, however, the Municipality has not reflected local and provincial road projects.</p>	<p>The development of Integrated Waste Management Plan commenced in March and its completion is proposed for 30 June 2015</p>	Director Community services (Mr. MJ Myeni, Mr. NR Ngubane, Mr. SF Mtshali)
KPA: 03 LOCAL ECONOMIC DEVELOPMENT		
<p>The Municipality must review and submit a detailed LED Plan.</p> <p>National and Provincial targets on decent jobs</p> <p>The municipality has to quantify and pronounce its contribution to national and provincial targets set, Example: The number of decent jobs to be created in the current financial year in the local municipality.</p>	<p>The LED Strategy is under review and its completion is proposed for end of May 2015.</p> <p>Priority alignment processes should also be supported by the implementation programs and budgeted projects from all sector stakeholders including the municipality.</p> <p>Intervention to create more decent jobs will be articulated in the Investment Strategy, LED Strategy and Reviewed LED Strategy</p>	<p>LED/Tourism Manager (Mr. MJ Myeni)</p> <p>LED/Tourism Manager (Mr. MJ Myeni)</p>

MATTER	ACTION TAKEN	RESPONSIBILITY
KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
<p>The MEC complements the municipality for being part of the established IGR structures, however further participation in the implementation is encouraged</p> <p>The municipality is also encouraged to expedite the development, adoption and implementation of both the Communication Plan and the Communication Strategy</p> <p>It is encouraged to include the municipal Bid Committees status and functionality in the IDP review.</p>	<p>Development of a Communication Strategy and Communication Plan is in progress, the Draft Document will be in place by 31 March 2015.</p>	<p>Municipal Manager</p>
KPA 05: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		
<p>The MEC commend for the well-structured overview of the Financial Viability and Management KPA by the municipality</p> <p>The municipality has provided information on the debtor's position however it needs to further explain the ageing of the debtors.</p> <p>The municipality is indicating that it is well capacitated to implement capital projects; however evidence must be provided to support assertion.</p>	<p>The age of debtors will be incorporated in the 2015/16 IDP with breakdown of Debtors by categories.</p>	<p>Chief Financial Officer (Mr. NN Shandu)</p>

MATTER	ACTION TAKEN	RESPONSIBILITY
<p>The municipality must also indicate whether indigent is growing or decreasing</p> <p>The municipality must clearly articulate on its Revenue Enhancement and Revenue Protection</p> <p>Although the municipality has made provision for repairs and maintenance, the non – existence of a maintenance plan can impede the effective utilisation of this provision</p> <p>The municipality is advised to communicate with CoGTA infrastructure unit with regards to how much percentage should be set aside for asset maintenance</p>	<p>The increase/decrease of indigents will be determined from 2015/2016</p> <p>In 2015/16 the Municipality will review its Revenue Enhancement Strategy and will be encompass in the IDP</p> <p>The Municipality will develop the comprehensive Repairs & Maintenance(R&M) Plan in 2015/16 that will be implemented through R&M Budget.</p>	
KPA 06: CROSS CUTTING INTERVENTIONS		
<p>The MEC note that the municipality have the municipality have complied with section 26(e) of the Municipal Systems Act (Act No.32. of 2000)</p> <p>The MEC commend the Big 5 False Bay Municipality for ensuring that A detailed SDF was submitted for 2014/2015 assessment and the issue of cross boarder alignment, public participation and the drafting of strategies and programs have been addressed, however he accentuated that key strategies and programs should align with a Capital Investment Framework.</p> <p>A detailed strategic plan should be developed to protect these areas of significance furthermore a strategic Environment Assessment (SEA) needs to be undertaken in order to assess sustainability of the SDF prior to the submission of the SDF to council for consideration.</p> <p>The MEC note with concern that situational analysis within the IDP lacks a dedicated section for Agriculture which identifies and</p>	<p>The development of Capital Investment Framework is ongoing and should be complete by 30 June 2015</p> <p>Due to imminent merger between Hlabisa and Big 5 False Bay, considerations will be made to develop SEA in the 2016/7</p> <p>Development of Agricultural Development Plan is undertaken and is proposed for completion by 30 June 2015, furthermore articulation will be fairly considered in the situational analysis of this IDP document</p>	<p>Planning Dev. & Technical Services (Mr. SF Mtshali)</p>

MATTER	ACTION TAKEN	RESPONSIBILITY
<p>prioritise high value agricultural land.</p> <p>The Municipality is required to develop policy guidelines for the protection of valuable, high potential and agricultural land in compliance with SPLUMA</p> <p>The MEC note with concern that the municipality has not developed the Disaster Management Plan, the Municipality is encouraged to comply and develop the plan</p>	<p>Development of a Disaster Management Plan is undertaken and the draft should be in place by 30 June 2015</p>	

Table 03: MEC comments

1.7.2 PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System is in place to oversee and monitor the implementation of the IDP and is best suited to the municipal circumstances and in line with set priorities. There is a PMS policy framework in place which is reviewed annually

SECTION B

**PLANNING & DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES
AND IMPERATIVES**

SECTION B

GOVERNMENT POLICIES, PROCEDURES AND PLANNING AND DEVELOPMENT PRINCIPLES

2. GOVERNMENT POLICIES AND PROCEDURE AND PLANNING AND DEVELOPMENT PRINCIPLES

2.1 Planning and Development Principles

2.1.1 National Development Plan

The National Development Plan is a plan for the country to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

The high level on the National Development Plan focuses on issues of eliminating poverty and reducing inequality and further unpacks milestones as follows:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.

Further to the National Development Plan the Kwa – Zulu Natal Provincial and Growth Development Strategy make emphasis on the issue at a Provincial Level.

The sustainable development is a development which takes cognizance of issues at a National level, down to a Provincial and It taken further in municipality through IDPs.

Issues on the National Development Plan are addressed on all KPAs in the IDP and further articulation may be found under Implementation Plan (section E2 of this document)

2.1.2 KwaZulu-Natal Provincial and Growth Development Strategy (PGDS)

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) have as its purpose the provision of strategic direction for development and planning in the Province.

Provincial Goals are as follows:

- Job Creation
- Human Resource Development
- Human & Community Development
- Strategic Infrastructure
- Environmental Sustainability
- Governance and Policy
- Spatial Equity

2.1.3 District Growth Development Plan (DGDP)

uMkhanyakude District Municipality undertaken the development of a District Growth Development Plan. The aim of the DGDP is therefore to translate the Provincial Growth and Development Strategy into a more detailed implementation plan at a district level, inclusive of a activity level framework with targets and responsibilities assigned to the appropriate local municipalities, the district municipality and provincial and national government departments to enable the province to measure its progress in achieving the accepted growth and development goals.

This IDP review therefore seeks to ensure the alignment with the set objectives in the DGDP; hence the alignment with the NDP and PGDS/S is well covered on the set interventions. The set goals and objectives are articulated under section E2 of this document.

The link between the PGDS goals and programmes and the Big 5 False Bay Municipality is illustrated under

2.2 Government Policies and Procedures

The following policies are inform development process within the municipal within the municipal area

- The municipality has also considered the following priorities in the State of the Nation Address
- Rural Development / agrarian reform and food security under KPA 03, Socio – Economic Development
- Creating decent work and economic growth; - KPA 03
- Fighting crime – KPA 03
- Education
- Health; and
- Nation building and good governance – KPA 03

Municipalities are guided by various development principles, which have been carefully considered whilst compiling this document as follows:

2.2.1 State of the Nation Address (SONA)

The President of the country Jacob Zuma delivered his 8th State of the Nation Address on the 12th of February 2015, mainly articulating on the progress made on and the municipality further aligns its development intervention accordingly. Amongst the planned interventions as indicated on the SONA, Big 5 has also committed to embark on Agro-processing interventions under KPA 03, section D, E2, G and H of this document.

2.2.2 State of the Province Address (SONA)

The Premier of the KZN Province Senzo Mchunu delivered his State of the Province Address on the 27th of February 2014, highlighting the progress made by the KwaZulu Natal Province and in the with set vision . In his speech he indicated that there is a clear plan in our Provincial Growth Development Plan hence our District uMkhanyakude has also made much emphasis on the recently adopted District Growth Plan, the Big 5 False Bay Municipality will always ensure that its development intervention are in line with the above – mentioned plans and is indicated in our development strategy, section D of this document

2.3 THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

Chapter 7 of the Constitution of the Republic of South Africa provides the primary legislative framework for the establishment of local government structures. Section 152 (1) provides the local government objectives as follows:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

Section 152 (2) provides that "...a municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1)." Section 156 provides powers and functions of municipalities. The following **Table 2** indicates powers and functions of municipalities as stipulated in Part B of Schedule 4 and Part B of Schedule 5 of the Constitution:

Schedule 5 Part B Functional Areas of Concurrent National and Provincial Legislative Competence	Schedule 4 Part B Functional Areas of Exclusive Provincial Legislative Competence
<ul style="list-style-type: none"> ⇒ Air pollution ⇒ Building regulations ⇒ Child care facilities ⇒ Electricity and gas reticulation ⇒ Fire - fighting services ⇒ Local tourism ⇒ Municipal airports ⇒ Municipal planning ⇒ Municipal health services ⇒ Municipal public transport ⇒ Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law ⇒ Pontoons, ferries, piers and harbours, excluding the regulation of international and national shipping and matters related thereto ⇒ Storm water management systems in built-up areas ⇒ Trading regulations ⇒ Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems 	<ul style="list-style-type: none"> ⇒ Beaches and amusement facilities ⇒ Billboards and the display of advertisements in public places ⇒ Cemeteries, funeral parlours and crematoria ⇒ Cleansing ⇒ Control of public nuisances ⇒ Control of undertakings that sell liquor to the public ⇒ Facilities for the accommodation, care and burial of animals ⇒ Licensing of dogs ⇒ Licensing and control of undertakings that sell food to the public ⇒ Local amenities ⇒ Local sport facilities ⇒ Markets ⇒ Municipal abattoirs ⇒ Municipal parks and recreation ⇒ Municipal roads ⇒ Noise pollution ⇒ Pounds ⇒ Public places ⇒ Refuse removal, refuse dumps and solid waste disposal ⇒ Street trading ⇒ Street lighting ⇒ Traffic and parking

Table 04: Powers and Functions

2.4 MUNICIPAL STRUCTURES ACT

The act was developed to provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality; to establish criteria for determining the category of municipality to be established in an area; to define the types of municipality that may be established within each category; to provide for an appropriate division of functions and powers between categories of municipality; to regulate the internal systems, structures and office-bearers of municipalities; to provide for appropriate electoral systems; and to provide for matters in connection therewith. Of importance in the context of this legislation is the following:

Co-operation between district and local municipalities in the following instances:

- A district municipality and the local municipalities within the area of that district municipality must co-operate with one another by assisting and supporting each other;
- A district municipality on request by a local municipality within its area may provide financial, technical and administrative support services to that local municipality to the extent;
- A local municipality on request of a district municipality in whose area that local municipality falls may provide financial, technical and administrative support services to that district municipality to the extent that that local municipality has the capacity to provide those support services;
- A local municipality may provide financial, technical or administrative support services to another local municipality within the area of the same district municipality to the extent that it has the capacity to provide those support services, if the district municipality or that local municipality so requests; and
- The MEC for local government in a province must assist a district municipality to provide support services to a local municipality.

2.5 MUNICIPAL SYSTEMS ACT

The Municipal Systems Act (MSA), (Act no 32 of 2000) plays a crucial role in the preparation of IDP's Chapter 5 of the Municipal Systems Act specifies that each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality, which:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the IDP;
- Forms the policy framework and general basis on which annual budgets must be based; and

- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation.

Section 34 the Act also requires municipality's to review the IDP annually and provides guidance on how the review must be conducted.

2.2.4 MUNICIPAL FINANCE MANAGEMENT ACT (MFMA)

Section 21 of the MFMA stipulates that the mayor of a municipality must:

- Coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development Plan and budget – related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible.
- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –
 - (i) The preparation, tabling and approval of the annual budget;
 - (ii) The development of the integrated development plan in terms of section 23 of the Municipal Systems Act; and the budget related policies
 - (iii) The tabling and adoption of any amendments to the integrated development plan and budget related policies; and
 - (iv) Any consultative processes forming part of the processes referred to in subparagraph (i), (ii) and (iii).

2.2.5 INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT (IGR)

The Act was promulgated to establish a framework for the national government, provincial governments and local governments in order to ensure amongst other things;

- promotion and facilitation of intergovernmental relations;
- Provision for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and
- Provision for matters connected therewith.

2.2.6 The Millennium Development Goals (MDGs)

- South Africa is a signatory of the Millennium Development Goals with other concerned countries.
- The Millennium Development Goals (MDG) initiative was aimed at attaining the following goals. Each goal has specific target (s):
- Goal 1: Eradicate Extreme Poverty & Hunger
- **Target 1:** Halve between 1990 and 2015 the proportion of people whose income is less than 1\$ per day.
- **Target 2:** Halve between 1990 and 2015 the proportion of people who suffer from hunger
- Goal 2: Achieve Universal Primary Education
- **Target 3:** Ensure that by 2015, children everywhere, boys & girls alike, will be able to complete a full course of primary schooling
- Goal 3: Promote gender equality & Empower Women
- **Target 4:** Eliminate gender disparity in Primary and secondary education, preferably by 2005 and in all levels of education by no later than 2015
- Goal 4: Reduce Child Mortality
- **Target 5:** Reduce the under-five year child mortality rate by two thirds, between 1990 and 2015
- Goal 5: Improve Maternal Health
- **Target 6:** Reduce the maternal Mortality ratio by two thirds, between 1990 and 2015
- Goal 6: Combat HIV/AIDS, Malaria and other diseases
- **Target 7:** Have halted and began to reverse the spread of HIV/AIDS by 2015
-
- **Target 8:** Have halted and began to reverse the spread of malaria and other infectious diseases by 2015
- Goal 7: Ensure Environmental Sustainability
- **Target 9:** Integrate the principles of sustainable development into country policies & programmes and reverse the loss of environmental resources
- **Target 10:** Halve the proportion of people without sustainable access to safe drinking water & sanitation by 2015
- **Target 11:** By 2020, have achieved a significant improvement in the lives of at least 100 million slum dwellers

The objective of the Act is based on the principle of co-operative governance as set out in Chapter 3 of the Constitution. The Act also aims to facilitate co-ordination in the implementation of policy and legislation including

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and

- Realisation of national priorities.

GOAL 8: DEVELOP A GLOBAL PARTNERSHIP FOR DEVELOPMENT

Target 12: Develop further an open, rule-based, predictable, non-discriminatory trading and financial system, including a commitment to good governance, development and poverty reduction, both Nationally & Internationally

Target 13: Address the special needs of the least Developed Countries, including tariff- and quota free access for Least Developed Countries exports, enhanced programme of debt relief for heavily indebted poor countries and cancellation of official bilateral debt and more generous official development assistance for countries committed to poverty reduction

To a certain extent the municipality tries to be responsive to some of the above-mentioned MDG's. The KPA Socio - Economic development, Good Governance and Public Participation addresses issues of prioritised groups e.g. women, youth and disabled. Issues of HIV/AIDS are also addressed under this KPA. Issues of environmental sustainability are also addressed in KPA – Spatial Development and Environmental Management. Briefly the alignment of MDGs is depicted in the table below, furthermore in Section D and E2 is much detailed on the Interventions responding to MDGS and all government planning principles, policies and imperatives

MDG GOAL	NATIONAL KPA	STRATEGIES
Goal 1: Eradicate Extreme Poverty & Hunger	Socio – Economic Development	Review of LED Strategy
Goal 3: Promote gender equality & Empower Women	Socio – Economic Development	Review of Vulnerable Group Strategy
	KPA 6 Socio – Economic Development	Review of HIV/AIDS strategy
Goal 7: Ensure Environmental Sustainability	KPA 6: Spatial Planning & Environmental Management	Promotion of orderly development

Table 05: Alignment with MDG

2.2.7 The Medium-Term Strategic Framework (MTSF)

Section 152 (1) of the Constitution of the Republic of South Africa (1996) states that the objects of local government are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

Section 152(2) prescribes that a Municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

Section 153 determines that to fulfill its developmental duties a Municipality must-

- Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- Participate in national and provincial development programmes.

This implies that the local sphere of government should align its strategies and priorities to that of national and provincial government. A number of key documents and role players influence the setting of strategies and priorities within municipalities.

The Medium Term Strategic Framework (MTSF) which outlines the priorities, strategic objectives and targets of government for the period 2009 – 2014, indicates National Government's Strategic intent to improve the quality of life of South African communities. An extraction of these priorities as provided in a document issued by the Office of the Presidency: ***Together Doing More and Better Medium Term Strategic Framework: A framework to guide government's programmes in the electoral mandate period (2009-2014)***¹, can be summarized as follows:

- **Strategic Priority 1:** Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.
- **Strategic Priority 2:** Massive programme to build economic and social infrastructure.
- **Strategic priority 3:** Comprehensive rural development strategy linked to land and agrarian reform and food security.
- **Strategic Priority 4:** Strengthen the skills and human resource base.
- **Strategic Priority 5:** Improve the health profile of all South Africans
- **Strategic Priority 6:** Intensify the fight against crime and corruption.
- **Strategic Priority 7:** Build cohesive, caring and sustainable communities.
- **Strategic Priority 8:** Pursuing African advancement and enhanced international cooperation.
- **Strategic Priority 9:** Sustainable Resource Management and use.
- **Strategic Priority 10:** Building a developmental state including improvement of public services and strengthening democratic institutions.

In addition to the above, the Office of the Presidency published the *Green Paper on National Strategic Planning* (2009)² which provides ideas on planning and co-ordination with the aim of achieving the identified national priorities. In relation to the above, the South African government is taking drastic steps toward improving strategic planning, performance and monitoring within all spheres of government. This was symbolized by its decision to establish the following two crucial institutions:

- National Planning Commission – to do the overall planning and give direction to all spheres of government

- Performance Monitoring, Evaluation and Administration in the Office of the Presidency – to monitor and evaluate the performance of government in all three spheres.

At the onset of the fourth democratic government, The Department of Provincial & Local Government was re-structured as the Department of Co-operative Governance and Traditional Affairs (COGTA). In terms of the Green Paper COGTA is placed at the center of Government as a key partner to the National Planning Commission and the Monitoring and Evaluation Unit in the Presidency. COGTA is further responsible for aligning its priorities to that of National Government. Its key priority areas as set out in the MTSF and Strategic Plan 2009-2014³ include:

- Building the Developmental State in Provincial and Local Government that is efficient, effective and responsive.
- Strengthen Accountability and Clean Government.
- Accelerating Service Delivery and supporting the vulnerable.
- Improving the Developmental Capability of the Institution of Traditional Leadership.
- Fostering Development Partnerships, Social Cohesion and community mobilization.

The Local Government Manifesto outlines five priorities that the African National Congress commits itself to. The IDP review document is also aligned to these five commitments and these priorities are closely related to the KZN Provincial priorities, KZN PGDS and the National KPA's:

- Creating conditions for an inclusive economy that will reduce unemployment, poverty and inequality and produce **decent jobs and sustainable livelihoods**.
- Access for more and more of our people, especially the youth, to adequate **education and training** to enable them to participate productively in the economy and society.
- Better **health care** in a system that is accessible to more South Africans, including the introduction of national health insurance.
- More and more **rural communities are benefiting** from investments in basic services (water, electricity, sanitation and roads) and empowered to end hunger by productively using the available or redistributed land. Through rural development we seek to modernise the countryside and bring dignity to rural dwellers.
- **Safer communities** as serious and priority crimes are reduced, corruption defeated, and our criminal justice system is radically changed.

2.2.8 Local Government Turn – around Strategy (LGTAS)

An evaluation of a range of issues impacting on the delivery of services at local government level was conducted by the department of Cooperative government and Traditional Affairs towards the end of 2009. It established the following issues most of which are already known in government in general:

- ✓ Serious leadership and governance challenges in municipalities including weak responsiveness and accountability to communities;
- ✓ The financial management of many municipalities is very poor;
- ✓ Many municipalities are unable to deliver basic services or grow their economies;
- ✓ The legacy of apartheid spatial development patterns and inequity continues; and
- ✓ There is inadequate human resource capital to ensure professional administrations, and positive relations between labour, management and Councils.

This process went further to evaluate what local government should be doing confirming various mandates. It noted that an ideal municipality in our system will strive to contribute to building the Developmental State in South Africa and draw from the constitutional and legal framework established. It further noted that an ideal municipality would:

- Provide democratic and accountable government for local communities
- Be responsive to the needs of the local community
- Ensure the provision of services to communities in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the involvement of communities and community organisations in the matters of local government
- Facilitate a culture of public service and accountability amongst its staff
- Assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms.

The outcomes of meeting these objectives as identified by the strategy include:

- The provision of household infrastructure and services
- The creation of liveable, integrated and inclusive cities, towns and rural areas
- Local economic development
- Community empowerment and distribution

“These outcomes should create a healthy local environment in which vulnerable groups are supported and protected. It should also mitigate the growing social distance between government and communities. This sets the benchmark for the turnaround strategy. Municipalities must aspire to deliver on these outcomes. The rest of the state and society must ensure that there is an enabling environment and proper support for municipalities to deliver effectively.

The Municipal Turn-around Strategy for Big 5 was reviewed in 2012 and is further articulated in section D of this document.

2.2.9 NATIONAL OUTCOME DELIVERY AGREEMENTS

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome.

There has been an introduction of two more outcomes and currently which has thus resulted in 14 National Outcome Delivery outcomes

The 14 National Outcome Delivery Agreements are as follows:

Outcome 1: *Improved quality of basic education;*

Outcome 2: *A long and healthy life for all South Africans*

Outcome 3: *All South Africans should be and feel safe; there should be decent employment through inclusive growth*

Outcome 4: *Decent Employment through Inclusive Economic Growth;*

Outcome 5: *An efficient, competitive and responsive economic infrastructure network;*

Outcome 6: *There should be vibrant, equitable, sustainable rural communities with food security for all;*

Outcome 7: *Vibrant, equitable and sustainable rural communities with food security for all.*

Outcome 8: *Sustainable Human Settlements and Improved Quality of Household Life*

Outcome 9: ***A responsive, accountable, effective and efficient Local Government System.***

Outcome 10: *environmental assets and natural resources that are valued, protected and continually enhanced*

Outcome 11: *Create a better South Africa and contribute to a better and safer Africa and World; and*

Outcome 12: *An efficient, effective and development oriented Public Service and An empowered, fair and inclusive citizenship.*

Outcome 13: *Social Protection*

Outcome 14: *Transforming Society and uniting the country*

The outcome as the Department Of Co-operative Governance and Traditional Affairs (National and Provincial departments) and all municipalities is Outcome 9: **A responsive, accountable, effective and efficient local government system**. Notwithstanding; all National Outcome Delivery Agreements talk to local government, due to an understanding that local government is where the tyre hits the road on service delivery. It is therefore crucial that there should be thorough coordination and alignment between local municipalities and sector departments towards the realization and attainment of the targeted results.

Outcome 9 has been broken down into seven (7) outputs:

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Improving access to basic services.

Output 3: Implementation of the Community Work Programmed

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination

The effective implementation of the service delivery agreement will assist in achieving the following imperatives:

- Creating a radical paradigm shift in the management of the public service by aligning service delivery with the values and needs of the public;
- Ensuring a focus on customer value proposition which should entail evaluation of service delivery through the eyes of the customer;
- Providing strong feedback mechanisms on quality and timeliness of service delivery.
- Creating of strong public/private partnerships through involvement of the private sector and civil society in the broad process of policy determination and implementation,
- Unprecedented improvement of the image of government in the eyes of the public by enthusiastically embracing and supporting the process and culture of performance.

Through the service delivery agreement; COGTA and municipalities commit to the following:

- The extension of basic services which include water, sanitation, electricity and waste Management;
- Creation of job opportunities by 2014 through the Community Works Programmed;

- Transformation of administrative and financial systems in the municipalities which includes Supply Chain Management and the integration and streamlining all of our internal software systems to ensure uniformity, linkages and value for money;
- The filling of six critical senior municipal posts in various municipalities namely Municipal Manager, Chief Financial Officer, Town Engineer, Town Planner, Human Resources Manager and Communications manager as the basic minimum for every Municipality;
- That all municipalities in the province will achieve clean audits by 2014;
- Building municipal capacity to enable municipalities to collect 90% of their revenues;
- Strengthening the organizational performance management systems for improved service delivery and accountability to the communities;
- Improving our interaction with the institutions of traditional leaders and integrating the ward-based system of planning and governance with the programme of traditional councils, where they exist.

These talk to the five (5) National Key performance Areas (KPA's) and should form basis for every Municipality's strategic objectives. Furthermore The Big False Bay Municipal Vision is linked to outcome 09 reading as

“An Accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve the quality of lives for the communities”

The strategic direction of the Big False Bay is in line with the vision.

Through the service delivery agreement; the Honourable Mayors of all municipalities commit themselves to the following:

- That they will play their role as outlined in the Municipal Finance Management Act by monitoring the prudent management and utilization of their municipal finances;
- That they will monitor the execution of their municipal Service Delivery and Budget Implementation Plans (SDBIP) for improved and accelerated service delivery;
- That they will take personal responsibility and accountability for non-delivery to communities;
- That they will ensure every rand spent in their municipalities does what it is earmarked for;
- That they will advocate and actively work towards corrupt-free municipalities;
- That they will lead by example in their various communities by adhering to ethical standards and professional conduct in their public and private lives;
- That they will render unwavering support to the effective functionality of their newly established Municipal Public Accounts Committees and Audit Committees to ensure that corruption, fraud and mismanagement is uprooted;

- That, working with esteemed traditional leaders; they will work tirelessly in restoring the confidence of the people in the system of local government.

The alignment between service delivery outcomes and municipal interventions are articulated in section D of this document under strategic objectives

SECTION C

SITUATIONAL ANALYSIS

SECTION C

3. SITUATIONAL ANALYSIS

3.1 SPATIAL AND ENVIRONMENTAL ANALYSIS

The KwaZulu-Natal is one of the nine (9) provinces of South Africa which lies on the north East coast of the country and it is the third smallest in size with total area of 94,361 km² inhabited by a total population of 10,456,900 people making it the second most inhabited after Gauteng Province.

uMkhanyakude is one of the ten districts in KZN and has total number of 625 846 people from its five local municipalities as follows:

- Umhlabuyalingana Local Municipality
- Jozini Local Municipality
- Big 5 False Bay Local Municipality
- Hlabisa Local Municipality
- Mtubatuba Local Municipality

Jozini Municipality has the largest population whilst the **Big 5 has Municipality** has the least number of people at 35,258 amongst a total number of 128, 195 households in uMkhanyakude family of municipalities Big 5 has contributes with 7998 households.

The Big 5 False Bay Municipality is bordered by 4 Municipalities in the Umkhanyakude District, namely Mtubatuba (KZ275) in the South, Hlabisa (KZ274) to the West, Jozini (KZ272) to the North-

West and Umhlabuyalingana Municipality to the North-East.

The main road linkages in the district are the N2 which is major route which links Hluhluwe with Richards Bay and Pongola and the R22, also known as the Lobamba Spatial Development (LSDI) initiative, which links Hluhluwe to the Mozambique Border. These two roads have also been identified as **Major Corridors** within the Umkhanyakude District.

3.1.2. Administrative entities

In terms of the Municipal systems Act 32 of 2000 and the Municipal Structures Act, The Big 5 False Bay Municipality is located within the town of Hluhluwe and is responsible for the political and administrative function assigned to it in terms of the powers and functions. However strong Traditional Authority areas exist within wards 1, 2 and 4 (Mnqobokazi, Makhasa and Nibela) and is administered by the Ingonyama Trust board as far as tenure is concerned.

3.1.3 Structuring Elements

The Big 5 False Bay Municipal area can be divided into four distinct portions, namely: Urban areas of Hluhluwe and Phumlani, private game farms and conservation areas, the three Traditional Authority areas and the commercial farm land.

The population settlement density is generally below 150 people per km². A higher population density is found in Ward 1 (Makhasa Traditional Authority area). Higher densities are also found at the rural nodal areas (identified in the previous IDP SDF) of Mnqobokazi, Nibela and Makhasa

Specific location/spatial characteristics are evident that have shaped the spatial development of the Big 5 False Bay Municipality. These include:

- **Accessibility**

The N2 is the main link between Durban, the KZN North Coast, Gauteng and Mpumalanga. It traverses the area on the west. The LSDI road to Mbazwana and Manguzi is the main access to the eastern portion of the municipality. Sandy soil conditions in the Big 5 False Bay area, particularly ward 04(Nibela) complicate access and many roads are not accessible during the rainy season.

- **Densification and infill**

The existing urban form of Hluhluwe Town consists of vacant and built-up areas which are regarded as potential areas for infill and densification to intensify the space use. A densification initiative in the area ranges from residential to mixed use developments is promoted. This is further encouraged by the availability of bulk infrastructure networks and ease for resolving land issues.

The municipality is finalizing the review of Hluhluwe Town Planning Scheme which serves a tool to enhance densification and infill in ward 03. Scheme for ward 01, 02 and 04 will be also be undertaken and this has to consider the rest of the wards proposed by demarcation process

Within the rural context, Makhasa node is currently developing and as such an approach for densification and intensification of space is persuaded. Such an approach would help drive

developments and catalytic projects on strategic precincts.

- **Agglomeration**

The development in the Traditional Authority (TA) areas, i.e. Makhasa, Nibela and Mnqobokazi is scattered settlement pattern with an absence of a strong nodal hierarchy. As a result service provision, both physical and social, is poor and the delivery of services to such a dispersed settlement remains problematic and expensive. The establishment of a nodal hierarchy is critical to ensure the efficient delivery of services and infrastructure to these areas.

- **Urban Edge**

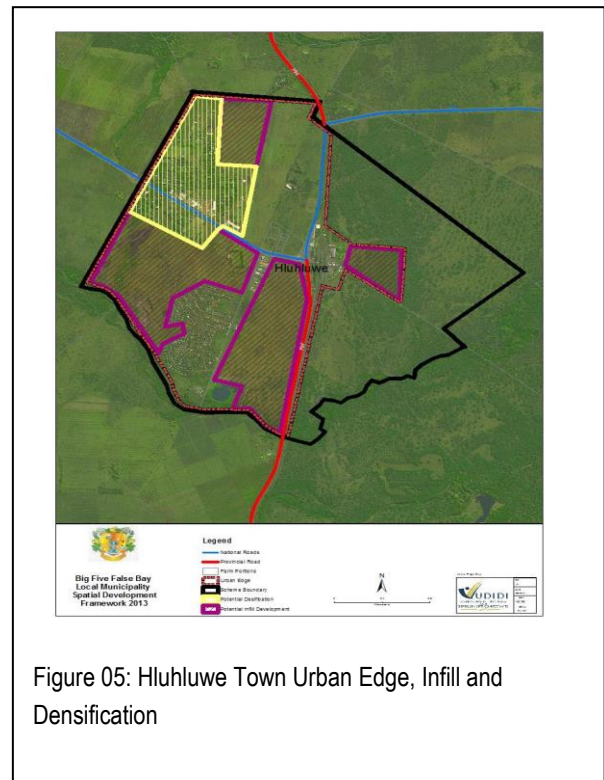
The delineation of an Urban Edge is crucial in achieving development principles as entrenched in the chapter 2 of the Spatial Planning Land Use Management Act, 16 of 2013. A proper enforcement of urban edge would help address the urban sprawl, the intensification of development and the integration of urban areas. The Urban Edge defines the zone within which the municipality will in future attempt to upgrade levels of development and infrastructure based on the availability of resources in the municipality.

The function of the Urban Edge is used to:

- Contain urban sprawl
- Protect significant environments and resources
- Re-orientate growth expectations
- Density built environments
- Restructure growth patterns
- Rationalize service delivery area

The Urban Edge comprises the existing urban components of Hluhluwe and their immediate surroundings. The main aim of the urban edge

Hluhluwe urban edge is proposed to concentrate development within the mobility routes such as N2 and R22.



- **Agricultural potential**

The Big 5 False Bay area has varied agricultural potential. The area with the highest agricultural potential is the Nibela Tribal Authority (TA) area and the commercial farm areas. The rainfall drops from the East (coastal) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation. Soil conditions and climate culminates to create the perfect conditions for pineapple production, and the Hluhluwe area has distinguished itself in producing 98% of table pineapples in the country. Queen and Cayan pineapples are in huge demand for the fresh fruit market. It is however a concern that processing locally be prioritized to boost the local economy. Further interventions are investigated as to how processing of pineapples can be further developed within the area.

The SDF for Big 5 False is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Isimangaliso Wetland Park, Private Game Reserves as well as Provincial Reserves (Ezemvelo KZN Wildlife). The population density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a

spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

3.1.3 Existing Nodes & Corridors

Hluhluwe -Primary Node

The town of Hluhluwe remains the major development area (from an urban perspective) in the municipal area. The town is at the gateway to the LSDI road, close of the N2 and an existing service Centre to the commercial farming community. The town provides its catchment with a wider variety of social and administrative services as well as community facilities than the other urban nodes in the municipality. From a spatial development perspective, development in and around the town of Hluhluwe should focus on infill and densification, thereby ensuring the maximum use of infrastructure and services. It is also important that critical maintenance to the town's infrastructure is done to ensure it maintains its important development role.

Secondary Node - Makhasa

The Makhasa Rural Node is the major economic (from a commercial and value adding perspective) and social node in the rural areas of the municipality. It is classified as such given its locality on the LSDI road and the fact that access to both the Nibela Peninsula and the Phinda Game Reserve is gained from it. There are already a number of developments in the node with a major sport stadium completed. There is also increasing pressure for the further development of the node as its economic and social role is recognized by the community and investors alike. As such, it is imperative that a framework for the development of the Makhasa Node be prepared in the short term to ensure the orderly (and sustainable) development of the node. This framework plan will also have to provide guidelines in terms of access to developments adjoining the LSDI road.

Tertiary Node - Mnqobokazi

The Mnqobokazi Rural Node is the minor economic (commercial and value adding) and social node in the municipality. It has similar characteristics than the Makhasa Node but does not have the same development pressure and extent. It is also located along the LSDI road but is not at such an important intersection of the Makhasa Node. While the development of a framework for the node is also important it should follow the Makhasa node framework. As with the Makhasa Node, the node has a large catchment community that relies on the social services accessible at the node

Tertiary Node - Nibela

With regards to the nodal development of Nibela it is important to recognize that, although many people live in the area, the area is more isolated (in terms of access) than the economic and social nodes. However, the area has significant tourism

development potential. As such, the Nibela node is classified as a social and tourism node. The node has a definite role to provide social services to the community while it is likely that only limited economic activity would be sustainable in the node given its location. At present, a process is underway to investigate and propose delineation for the node along with land use management guidelines.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

The SDF for Big 5 Game Reserve is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Greater St Lucia Wetland Park, Private Game Reserves. The population density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the types of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

- The N2 and the LSDI Road are national roads. They present the municipal area with development potential in that they provide access to areas with development potential by way of other non-national roads that intersect with them. Access off these roads is not readily attained /permissible. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher traveling speeds. As such, the N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. Importantly, these routes have limitations on the distance (not only access) of development from them by way of road building lines. These have to be abided by for safety purposes and the fact the infrastructure services are in the road reserve of the LSDI road in particular.

There are a number of Tourism Routes identified in the SDF as well.

- The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS. A variety of tourism and recreational related activities take place in this area that need to be managed in terms of the appropriate legislation.
- The R22 route is a gateway route for Hluhluwe and a tourism corridor
- Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards

the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.

- The circular route that provides access to the False Bay and numerous private resorts to the west of Lake St Lucia is also a very important tourism route in the SDF.
- A further route that is considered to be a tourism route is the route that provides access from Makhasa to Nibela (in a south easterly direction) and towards Mnqobokazi in the north. It is the proximity of the area that is served by this route to Lake St Lucia and the Greater St Lucia Wetland Park that has contributed to its proposed tourism route status. The area referred to has inherent tourism potential.
- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.

Roads and Corridors

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the types of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

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- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.

3.1.4 Broad Land Uses

A draft Land Use Management Framework Plan that also serves as the Rural Town Planning Scheme for the municipality, has been prepared that proposes the following zones.

- Agriculture
- Education
- Medium Impact Mixed Use
- Management Area
- Traditional Settlement
- Existing and future movement corridors
- Existing Railways
- National Parks and Equivalent Reserves
- Communications Towers
- The extent of the Hluhluwe Town Planning Scheme area is indicated as a town planning scheme area and has its own zonings and land development controls.
- The Management Area is defined and has its own policy statements and recommended land management controls.
- In each of the three Traditional Authority Areas, the municipality has identified the need for rural housing development which is progress. Communities have been provided with access to housing and the current and future projects are underway. Department of Human Settlement is in the process of initiating rural housing projects. These projects will include the preparation of settlement plans that will, once completed, become formal zoning plans that form part of the Municipal LUMS.

The following comments should be noted:

The following descriptions for the rural zones referred to on the previous page are expanded upon hereunder out of the draft Land Use Management Framework Plan:

ZONE	DESCRIPTION
Agriculture	The primary purpose of this zone is to protect land agricultural land within the greater municipal area. The zone is to ensure that agricultural land is utilized in accordance with national legislation and regional policy guidelines related to sustainable development, agricultural production and natural resources.
Existing Roads	This zone shows the major existing roads that have structured and affect land use patterns in Big 5 False Bay Municipality.
Existing Railway	Shows the existing railway and other structural features of the municipality.
Management Area	<p>This zone is in close proximity to the town of Hluhluwe and is located between the Mzinene River to the west and north and the Greater St Lucia Wetland Park (GSLWP), a World Heritage Site to the east. This area is designated as 'Mixed Use Tourism' in the IDP and has had numerous development inquiries and applications for residential and holiday accommodation.</p> <ul style="list-style-type: none">• The intention of this zone is firstly, to prevent urban sprawl, secondly to carefully assess the potential impact of any proposed development on this land adjoining the GSLWP, a World Heritage Site, and thirdly to try to ensure a range of tourist

ZONE	DESCRIPTION
	<p>accommodation for all income groups. Assessing the economic potential of development in any area is difficult especially if those doing the assessing are carrying no commercial risk. For this reason the controls have been designed to ensure that the environmental impact of proposed developments remains a priority in assessing proposals in this zone.</p> <ul style="list-style-type: none"> • To avoid the creation of high land values that result from identifying nodes for development of agricultural land each development application must be subject to an environmental scoping report subject to a Record of Decision from the Department of Agriculture and Environmental Affairs before development can be approved. • The area has been intensively subdivided over the years and includes many subdivisions less than 10Ha in extent. The intention is to limit development in this area to low density developments that will provide accommodation and options for eco-tourism ventures but preserve the sense of place. • The agricultural suitability of land in this zone is rated as moderate and the vegetation of this bio-resource group in this area is sandy bush and palm veld with extensive farming (Bio-resource Program KZN). • It is also recommended that the high capital costs of developing tourist accommodation be investigated with a view to developing a government assisted loan policy to assist the development of tourist oriented accommodation.
Medium Impact Mixed Use	<p>This zone is to encourage the development of a central business district in the SERC's in Makhasa and Mnqobokazi and the Opportunity Node in Nibela. All development required in urban areas that serve the adjoining rural areas is encouraged to locate in these mixed use areas so that in the future it will ultimately be possible for the authorities in the area to service them on a sustainable basis.</p> <ul style="list-style-type: none"> • For the reasons outlined earlier discussions held with the Traditional Authorities, to develop acceptable methods of incorporating them into existing land management procedures and the proposed LUMS, were not successful. It is suggested that negotiations between the councilors and the Traditional Authorities be commenced as soon as possible. There is a need to establish a mutually agreed administrative mechanism in the short term to ensure that changing land use information from the Traditional Areas, whether authorized in terms of development legislation or not, is included in the land use information database of the municipality. • This mechanism could ensure that land use allocations and changes made in the Traditional Areas are passed on to the municipality. This would ensure that the actual ongoing land uses in these areas can be recorded the municipality's land use information database even though the formal legal processes for integrating land allocation procedures in the Traditional Areas have not yet been established. This information will be extremely valuable to all authorities involved in development and can only improve

ZONE	DESCRIPTION
	future land development decisions. It is not suggested that any laws be flouted by any authorities and applications of any uses requiring approval from government authorities must be made.
National Parks and Equivalent Reserves	This zone recognizes all existing Game Parks in the municipal area. The parks are all managed by competent public or private authorities and have controlled public access.
Education	The location of the existing schools throughout the rural areas of Big 5 False Bay are shown where the scale of the LUMFP permits.
Communication Towers	The position of telecommunication towers are indicated on the LUMFP.

3.1.5 Land Ownership

Land Ownership within Big 5 can be summarized as follows further information will be made available after land audit process planned for 2014/2015

Privately owned

Majority of the land is privately owned, followed by state. There are quite a number of farms in Hluhluwe (ward 03) and ward 01, 02 and 04 are under Ingonyama Trust Board (ITB) posing a threat to the municipality as regulating development within such area becomes a challenge since the inception of Planning Development Act (PDA)

Commercial land

Land ownership is divided into Full tenure and some sectional title in the Hluhluwe town, Phumlani Township and the commercial farm and private conservation areas. These areas comprise of approximately 45% of the total land area under the administration of the Big 5 False bay Municipality and offer the possibility of a larger variety of tenure options.

Traditional Authority Land

The 3 Traditional Authority Areas in the rural wards are all under the Administration of the Ingonyama trust board and tenure options are limited to PTO's for residential developments on short and long term leases for all other types of development. The latter comprises approximately 55% of the land mass

3.1.6. Land Reform

Agriculture and tourism are the foundation of the municipal economy. However, the vast majority of people in the municipality do not benefit from activity in these sectors and those who do are merely employees in these sectors. In order to achieve real economic transformation the sensitive issues of land reform and specifically land redistribution will have to be addressed. There is a Land Restitution claim over farms in Ward 2 and 3.

3.1.7 Land Claims

A total of three claim areas in the Big 5 False Bay have been identified. It is noted that all the three areas have been stated as settled areas by the Department of Rural Development and Land Reform (DRDLR).

It is hoped that with the recently reviewed legislation will help in resolving some of the land claims. The table below specifies the land claims in details as follows

Claim Name	Park Name	Property Description	Ha	Status	Date of Settlement	Land Transfer	Challenges	Action to be taken
False Bay	Isimangaliso Wetland Park(IWP)		2213	Settled	2007	No	No Title Deed, unsurveyed state land. 2. Demand for approved grants as part of the settlement agreement	1. Procure Survey services. 2. Engage beneficiaries regarding new grants approach.
Makhasa	(IWP)	A portion of the Remainder of the farm Katema-Nedersetting No. 14250	3323	Settled	2007	No	1. No Title Deed, unsurveyed state land. 2. Demand for approved grants as part of the settlement agreement	1. Procure Survey services. 2. Engage beneficiaries regarding new grants approach.
Mnqobokazi	(IWP)	Portion of Remainder of the farm Katema-Nedersetting No. 14250 Portion 23 of the farm Katema-Nedersetting No. 14250	9123	Settled	2007	No	1. No Title Deed, unsurveyed state land. 2. Demand for approved grants as part of the settlement agreement	1. Procure Survey services. 2. Engage beneficiaries regarding new grants approach.

Table 06: Land Claims

3.1.8 Land Capability

The land Capability of an area is ultimately what informs a sustainable Spatial Development Framework and the following needs to be taken into account

- Balance between urban and rural land development.
- Urban and rural areas should be developed in support of each other.

- The discouragement of urban sprawl by encouraging settlement on serviced land within existing nodes.
- The direction of new development towards logical infill areas.
- Rural settlements should be developed to an acceptable standard of services and infrastructure.
- Compact urban form is desirable.
- Development should integrate social, economic, institutional and environmental aspects.
- Sensitive, vulnerable, highly dynamic or stressed ecosystems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.
- Development should be within limited resources (financial, institutional and physical).
- Stimulate and reinforce cross boundary linkages, i.e. between the Municipality, conservation areas and the Greater St Lucia Wetland Park.
- A Spatial Development Framework (SDF) should indicate areas where strategic intervention is required and should act as marketing tool to indicate where development can be promoted.

3.2 Environmental Analysis

The uMkhanyakude district and KZN Department of Agriculture and Environmental Affairs and Rural Development embarked on a process to develop an environmental Management Framework for the district. The ultimate goal of the UDM EMF is to ensure biodiversity; water resources and associated ecosystems of the various biomes are sustained and secured for the benefit of current and future generations without compromising the current social and cultural arrangements within the communities of the UDM. The completion of the project is proposed for 30 April 2013. The information on the habitats, hydrological features, protected areas etc. will be available in the final document.

3.2.1 Waste Management: Solid Waste

In terms of Section 16 of the National Environmental Management: Waste Management Act (No. 59 of 2008); every municipality must compile an integrated waste management plan (IWMP). Municipalities are also required to designate a waste-management officer responsible for coordinating matters pertaining to waste management in municipality.

The Big 5 False Bay Municipality has no legal waste disposal site, but utilizes one solid waste disposal site that does not adhere to the requirements of the Department of Environmental Affairs, hence it is illegal. The site is located in close proximity to the Phumlani Township and serves as a scavenging spot for squatter camp community of Tin-town located adjacent to the disposal site. Land has been identified to develop a new legal landfill site which will meet all requirement of (NEMA) however due to financial constraint; such land could not be secured.

Littering and illegal dumping is also a major problem, particularly in Phumlani Village and along the main roads. There is no refuse removal system in the rural areas; communities there use their own dumping spots, i.e. dump excavated within the household yard. While accurate figures are not known; there isn't much waste generated in the rural areas of the municipality. As such health hazard are marginal.

The opposite is true with regard to ward 3 which comprises of the Phumlani Township and Hluhluwe town. Phumlani Township and Hluhluwe towns are the only areas that receive waste collection service from the municipality.

3.2.3 Climate Change

Climate change is concern not for Big 5 False Bay only, but it is a global. National, Provincial and local concern. Development Intervention needs consider changes in climate. The development is sustainable if it considers issues of development without compromising future development of the area that will be realised if social, economic and environmental issues inform development of the area. The SDF articulate the pattern that must be followed in developing the municipal space. The climate change further impacts on disaster management risk and it has been realized that Big experience the following disasters as leading:

- Hydro-meteorological Hazards - Severe Storms (Lightning)
- Hydro-meteorological Hazards - Extremely Hot Temperatures
- Hydro-meteorological - Drought

A summary of the climatic conditions measured at the weather stations in UKDM follows:

Hluhluwe - Glenpark [28°8'S, 32°17'E] (2007 and 2012) –

Highest total rainfall = 190.0 mm - January 2011;
Lowest total rainfall = 36.6 mm - January 2008;
Highest temperature = 32 °C - March 2011; and
Minimum temperature = 10.3 °C - June 2011.

SANBI biodiversity summaries

TRANSFORMATION	TERRESTRIAL ECOSYSTEM			
Areas remaining natural – 73723.8ha (69.5%)	Biomes		Threatened Terrestrial ecosystem	
Areas where no natural habitats remain – 32362ha(30.5)	Indian Ocean Coastal Belt	42892ha (40.43%)	<i>Critically Endangered (CR)</i>	
PROTECTED AREAS	Savanna	63188.5ha (59.57%)	N/A	
<ul style="list-style-type: none"> iSimangaliso Wetland Park, Makhasa Nature Reserve Kosi Bay System 	VEGETATION TYPES		<i>Endangered (EN)</i>	
FRESHWATER ECOSYSTEM	Freshwater Lakes	53.9ha (0.05%)	N/A	
Water Management Area	Lowveld Riverine Forest	564ha (0.53%)	<i>Vulnerable (VU)</i>	
USUTU TO MHLATHUZE - 106080.3ha (100%)	Makatini Clay Thicket	999.1ha (0.94%)	Black Rhino Range - KZN 41	32236.5ha (30.39%)
Rivers	Maputaland Coastal Belt	38270.3ha (36.08%)	Eastern Scarp Forest - FOz V1	5.4ha (0.01%)
Mundus, Mkuze, Mzinene, Hluhluwe	Northern Zululand Sourveld	1065.9ha (1%)	Lowveld Riverine Forest - FOa 1	155.2ha (0.15%)
Wetlands	Sand Forest	2742.2ha (2.59%)		
735 covering 5758.2ha (5.4%)	Scarp Forest	4.7ha (0%)		
covering 5758.2ha (5.4%) Scarp Forest 4.7ha (0%)	Southern Lebombo Bushveld	7776ha (7.33%)		
COASTAL & INSHORE MARINE SYSTEM				
	Subtropical Coastal Lagoons	1ha (0%)		
	Subtropical Freshwater Wetlands	1650.7ha (1.56%)		
	Subtropical Salt Pans	360.2ha (0.34%)		
	Tembe Sandy Bushveld	4906ha (4.62%)		
	Western Maputaland Clay Bushveld	11879.9ha (11.2%)		
	Zululand Lowveld	35806.3ha (33.75%)		

Table 07: SANBI biodiversity summaries

Source: UKDM EMF

3.3 Spatial Environmental Trend Analysis & Environmental Management

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Land & Environmental Diversity Availability of Development Planning Shared Service (DPSS) Availability of Environmental Capacity at District (Waste management) 	<ul style="list-style-type: none"> Lack of SEA and EMP Lack of Enforcement capacity (human, Skills, policies and financial) (Spatial And Environmental) Lack of Planning & Environmental compliance knowledge among community 	<ul style="list-style-type: none"> Available data resources & Plans (Provincial & District) Funding availability for Spatial Planning Revenue enhancement: Planning applications & building plans can generate income and be used for rates payment (Application fees and Rates first to be paid prior to plans and applications processed) 	<ul style="list-style-type: none"> Low capacity to implement & Enforce Plans Environmental degeneration of unregistered Waste management Site (rehabilitation & development of new site)
<ul style="list-style-type: none"> Locality of Municipality at centre of the district Economic Development & Environmental opportunities - Isimangaliso, LSDI Corridor& N2 Vast Local and indigenous knowledge on environmental matters, conservation and preservation 	<ul style="list-style-type: none"> Lack of Functional GIS Unit (Could link Spatial information with Valuation Roll, Financial information, Capital Investment Framework, Assets register, SDBIP & PMS) No Internal Waste Management capacity and no Waste Management Officer 	<ul style="list-style-type: none"> Increased interest from private sector in Development opportunities around Hluhluwe Alternative Energy opportunities Hluhluwe Town, KwaMduku and KwaGiba has potential to expand its economic base beyond Agriculture and Tourism. e.g. Service Industry, Light Industry & Commercial Large portions of land in Municipal ownership available for subdivision and disposal/ Development. 	<ul style="list-style-type: none"> Threat of irregular Water & Electricity supply on Development & Investment Planning Increased poaching and environmental destruction places municipality and district in a negative light nationally and internationally, affecting investment.

Table 08: Spatial Environmental Trend Analysis and Environmental Management

3.4 Disaster Management

The Municipal Systems Act No. 32 of 2000 requires all municipalities (metropolitan, district and local governing authorities) to undertake an integrated development planning process to produce dynamic and relevant IDPs.

The Disaster Management Plan is a core component of the IDP hence Section 26 (g) of Municipal Systems Act No. 32 of 2000, requires the IDP to reflect an applicable Disaster Management Plan.

Furthermore Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 stipulate that a disaster management plan for a municipal area must form an integral part of the municipality's integrated development plan.

The Big 5 False Bay Municipality does not have a disaster management plan, however its preparation is undertaken and the draft should be in place by 30 June 2015. There are current engagements with CoGTA to assist in the development of the plan. Risk assessment on all ward was conducted through support from CoGTA.

There is a Disaster Management Framework at a district level provided on the annexure file and according to the assessment conducted in Big 5, drought, fires, floods, epidemics, storm, hazmat and railway accidents are considered to be the most prevailing threats and

3.4.1 Municipal Institutional Capacity

(a) Staffing

Disaster Management service was previously outsourced from Rural Metro and the function has currently been taken over and established internally under Community Services Directorate since December 2014. The following positions have been filled on contract basis until the take - over process is finalised beginning of 2015/16

- Six Fire Fighters
- Two Shift Leaders
- One Station Officer

(b) Resources

The municipality has taken over the personnel resources and equipment from Rural Metro for the disaster. The district Disaster Management was established in Hluhluwe and the Project was completed in by end of 2014 and was handed over to the District by the MEC Nomusa Dube – Ncube. There is currently a portfolio committee, however the extent to which disaster risk management activities are addressed by the committee is not clear and therefore needs to be clarified.

3.4.2 Risk Assessment

The municipality undertaken risk assessment where the community was made aware of disaster management concept following to this process was identification of most common disasters

According to the assessment conducted at Big 5 the following disasters must be noted

WARD	HAZARD & CATEGORY NAME	HARZARD ANALYSIS %
Ward 01	Transport Hazards - Road Transportation	60%
	Civil Unrest - Xenophobic Violence	60%
	Civil Unrest - Crime	65%
	Hydro-meteorological –Drought	75%
	Disease / Health - Disease: Animal	75%
	Disease / Health - Disease: Human	60%
	Disease / Health - Disease: Plants	70%
	Fire Hazards - Veld/Forest Fires	65%
	Fire Hazards - Formal & Informal Settlements / Urban Area	60%
	Hydro-meteorological Hazards - Severe Storms (Lightning)	75%
	Hydro-meteorological Hazards - Extremely Hot Temperatures	65%
	Infrastructure Failure / Service Delivery Failure - Water	65%
	Transport Hazards - Road Transportation	60%
	Hydro-meteorological Hazards - Severe Storms (Wind)	75%
	Disease Health - Disease: Animal	75%
Ward 02	Transport Hazards - Road Transportation	65%
	Civil Unrest - Crime	65%
	Hydro-meteorological - Drought	65%
	Disease / Health - Disease: Human	60%
	Disease / Health - Disease: Plants	60%
	Hydro-meteorological Hazards - Severe Storms (Wind)	75%
	Hazardous Material - Hazmat: Fire/Explosion (Storage & Transportation)	35%
	Infrastructure Failure / Service Delivery Failure - Water	55%
	Transport Hazards - Road Transportation	65%
	Civil Unrest - Crime	60%
Ward 03	Hydro-meteorological - Drought	55%
	Disease / Health - Disease: Animal	55%
	Disease / Health - Disease: Human	60%
	Fire Hazards - Formal & Informal Settlements / Urban Area	60%
	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	30%
	Hydro-meteorological Hazards - Severe Storms (Heavy Rainfall)	65%
	Hydro-meteorological Hazards - Severe Storms (Wind)	55%
	Hydro-meteorological Hazards - Severe Storms (Lightning)	70%
	Hydro-meteorological Hazards - Extremely Hot Temperatures	55%
	Hazardous Material - Hazmat: Fire/Explosion (Storage & Transportation)	40%
	Infestations - Plant Infestations (Intruder Plants)	60%
	Infestations - Insect Infestation	55%
	Infrastructure Failure / Service Delivery Failure - Water	60%
	Transport Hazards - Road Transportation	65%
	Civil Unrest - Crime	60%
Ward 04	Hydro-meteorological - Drought	55%
	Disease / Health - Disease: Animal	55%
	Disease / Health - Disease: Human	60%
	Disease / Health - Disease: Plants	60%
	Fire Hazards - Veld/Forest Fires	55%
	Fire Hazards - Formal & Informal Settlements / Urban Area	60%
	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	30%
	Hydro-meteorological Hazards - Severe Storms (Heavy Rainfall)	65%
	Hydro-meteorological Hazards - Severe Storms (Wind)	55%
	Hydro-meteorological Hazards - Severe Storms (Hail)	45%
	Hydro-meteorological Hazards - Severe Storms (Lightning)	70%
	Hydro-meteorological Hazards - Extremely Hot Temperatures	55%
	Hazardous Material - Hazmat: Fire/Explosion (Storage & Transportation)	40%
	Infestations - Plant Infestations (Intruder Plants)	60%
	Infestations - Insect Infestation	55%
	Infrastructure Failure / Service Delivery Failure - Water	60%

Table 09: Disaster Management Risk Assessment

3.4.3 Risk Reduction and Prevention

The importance of Risk Reduction and Prevention cannot be underestimated; currently the municipality is involved in awareness campaigns at local schools and in the community on disaster management

3.4.4 Response and Recovery

(a) Municipal Capacity in terms of Response and Recovery

The municipality utilise Rural Metro for response and recovery in event disasters caused by fire.

3.4.5 Training & Awareness

Training and awareness campaigns on disaster management are still a concern, but there has been an improvement. School awareness campaigns are conducted in local schools. This will be strengthened further in 2015/2016 moving forward

3.4.6 Funding Arrangements

The Municipality does not have funding capacity to develop the disaster management plan but will source funding from the potential funders

3.5 Disaster Management SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
Establishment of the unit internally	Lack of funding for development of a disaster plan and	Possible partnership with the farming community and tourism organization	Flood Fires Epidemics Railway Accidents
District Disaster Management Centre in Hluluwe	Lack of clearly defined roles and responsibilities	Support from CoGTA on disaster management issues	
Disaster Management Forum is in place			

Table 10: Disaster Management SWOT Analysis

4. DEMOGRAPHIC CHARECTERESTICS

4.1 Demographic Indicators

This section reflects the demographic characteristics of Big False Bay Local Municipal area. This will cover qualitative where possible quantitative summary of demographic variable and social infrastructure of the area. The population figures and projections used are based on Statistics South Africa, Census 1996, 2001 and 2011.

The municipality has not commissioned any studies or surveys to assist with the situational analysis (commonly referred to as backlog studies) due to financial and capacity constraints. Embarking upon the analysis process for Big 5 False Bay Municipality has required widespread research into the most reliable sources of data to use.

4.1.1 Population by size

The South African population by province, according to Census 2001 was 9 584 129 and 2011 was 10 267 300. There has been a percentage growth of 21.4 % in 2001 compared to 19.8% growth in 2011 graphically depicted as follows:

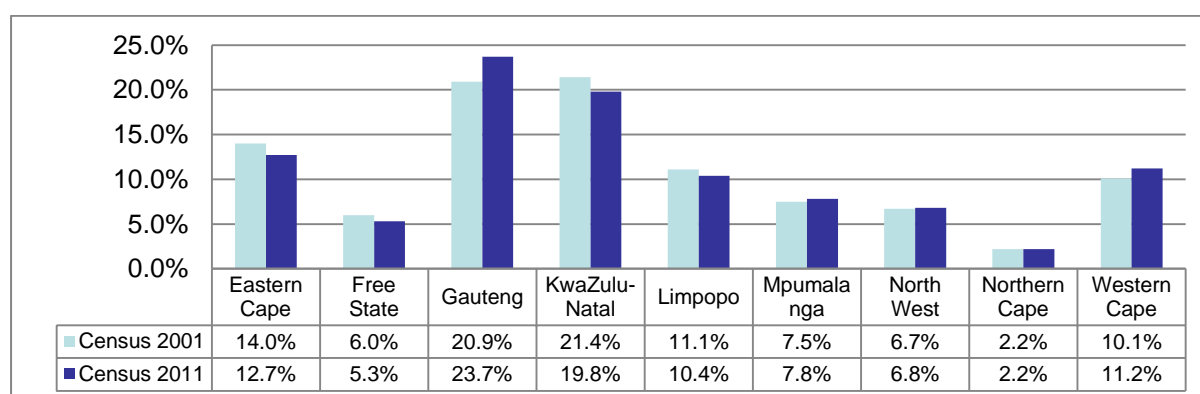


Figure 06: Population by size

In relation to the population figures at a Provincial level the population for the district family of uMkhanyakude contributes 5.9% and Big 5 False Bay contributes 0.3%.

The Big 5 had a population of 28 857 in 1996, 31484 in 2001 and further increased to **35 258 in 2011**. The percentage growth was 1, 7%. According to census 2011 the population increased from 31 482 in 2001 to 35 258. The percentage growth was 1, 1%. It is therefore evident that the growth rate slightly decreased in the period between 2001- 2011 as compared to 1996 to 2001 and The Big 5 is least populated within the district as depicted in the table below:

Municipality	Total population		Population growth rate	Total population	Population growth
	1996	2001	1996 - 2001	2011	2001 - 2011
DC 27: uMkhanyakude	503 757	573 341	2,6	625 846	0,9
KZ 271 Umhlabuyalingana	128 616	142 565	2,1	156 736	0,9
KZ 272 Jozini	151 747	184 206	3,9	186 502	0,1
KZ 273 Big 5 False Bay	28 857	31 482	1,7	35 258	1,1
KZ 274 Mtubatuba	65 978	69 269	1,0	71 925	0,4
KZ 275 Hlabisa	128 559	145 820	2,5	175 425	1,8

Table 11: Distribution of population by size

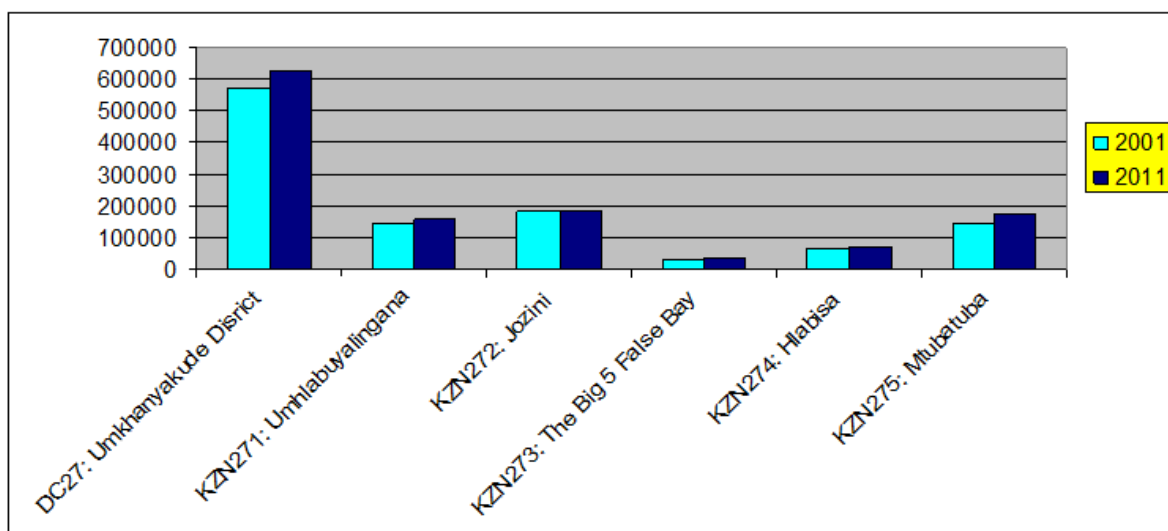


Figure 07: Stats SA census 2011 Distribution of population by size in comparison with other uMkhanyakude Local Municipalities (Stats SA census 2011)

4.1.2 Population Distribution

4.1.2.1 Type of dwelling

With regards to the population distribution within Big 5 False Bay, majority of the households are found in the informal dwelling as compared to formal and traditional dwelling. The stats are depicted in the tables and figure below

Municipality	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	21 074	45 760	91 964	905	3 873	2 092	49 642	51 441	32 811
KZN271: Umhlabuyalingana	4 523	9 457	19 525	101	1 019	130	14 581	15 698	13 865
KZN272: Jozini	4 853	13 287	29 702	502	1 446	374	16 459	18 649	8 308
KZN273: The Big 5 False Bay	1 366	3 059	6 369	173	336	98	2 216	2 760	1 392
KZN274: Hlabisa	2 112	5 081	8 273	33	253	97	6 317	5 259	4 075
KZN275: Mtubatuba	8 220	14 877	28 096	96	819	1 394	10 069	9 074	5 172

Table12: Distribution of households by type of main dwelling and municipality 1996, 2001 and 2011, Stats SA census 2011

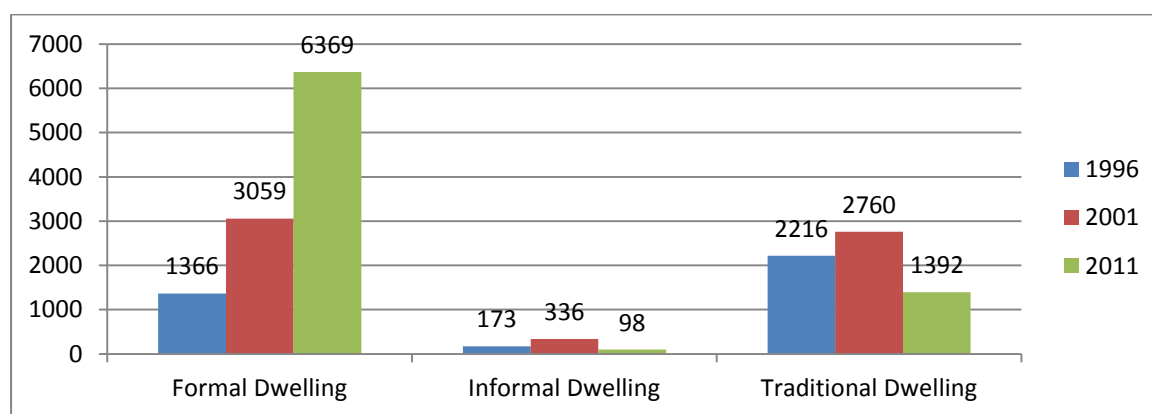


Figure 08: Population Distribution by Type of Dwelling, Stats SA census 2011

4.1.3 Population Composition

4.1.3.1 Dependency ratio

The dependency ratio within uMkhanyakude family has been increasing rapidly since 1996 and in particular Big 5. In 1996 the dependency ratio on population aged 65 yrs and older was **1 080 in 1996** and increased to

1 423 in 2001 the figures went up to 1535 in 2011. The increase can be attributed to a number of factors.

The implication on this pattern indicates that people on the ages above 65 are becoming more and more depended on economically active people. Population on the age 14 yrs and younger growth on dependency can be as a result of the increase in birth rate and are dependent on the economically active group.

	Population age 14 yrs and younger			Population aged 65 yrs and older			Population aged between 15 and 64 yrs			Dependency ratio		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Municipality												
DC27: Umkhanyakude	225 462	249 280	251 930	22 072	26 451	28 051	247 419	297 610	345 865	100,0	92,6	81,0
KZN271: Umhlabuyalingana	56 327	62 230	62 934	6 564	7 748	7 930	61 202	72 588	85 872	102,8	96,4	82,5
KZN272: Jozini	69 393	83 238	76 949	5 915	7 397	7 330	74 789	93 571	102 223	100,7	96,9	82,4
KZN273: The Big 5 False Bay	11 655	13 193	13 227	1 080	1 423	1 535	15 111	16 867	20 497	84,3	86,7	72,0
KZN274: Hlabisa	31 390	31 427	29 752	2 899	3 327	3 463	31 220	34 515	38 710	109,8	100,7	85,8
KZN275: Mtubatuba	56 697	59 193	69 069	5 614	6 557	7 793	65 097	80 069	98 564	95,7	82,1	78,0

Table 13: Dependency ratio Census 2011

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	5 773	5 883	11 655	6 782	6 411	13 193	6 719	6 507	13 227
15-64	6 947	8 165	15 111	7 752	9 115	16 867	9 246	11 250	20 497
65+	452	629	1 080	517	906	1 423	540	995	1 535
Total	13 171	14 676	27 847	15 050	16 432	31 482	16 505	18 753	35 258

Table 14: Distribution of the population by functional age groups and municipality- 1996, 2001 and 2011

4.1.4 POPULATION GROUPS

The race composition of Big 5 False Bay and the entire Umkhanyakude district region is predominantly black, followed by whites making a small proportion. It is however noted that whites are mostly found in Hluhluwe (ward 03). The rest of other groups are very few. A characteristic well in line with the demographic profile of that part of the country. Blacks make up 95.8% of the population groups followed by whites making up 3.2%, the coloured make up 0.3% and the Asians/Indian make up 0.24%. The population groups are depicted in the table below

	BLACK AFRICAN	COLOURED	INDIAN OR ASIAN	WHITE	OTHER	TOTAL
DC27: Umkhanyakude	618130	1153	1390	4189	984	625846
KZN271: Umhlabuyalingana	155712	141	192	527	164	156736
KZN272: Jozini	184962	184	444	533	380	186502
KZN273: The Big 5 False Bay	33784	111	86	1138	138	35258
KZN274: Hlabisa	71524	86	113	89	113	71925
KZN275: Mtubatuba	172148	631	555	1902	189	175425

Table 15: Distribution by population distribution by group in comparison with LMs in DC 27(Source: Stats SA)

	2001	2007 CS	2011
Black African	18352	20410	33784
Coloured	46	66	111
Indian or Asian	204	338	86
White	305	794	1138
Other			138

Table 16: Population by groups Census 2011, 2007 CS

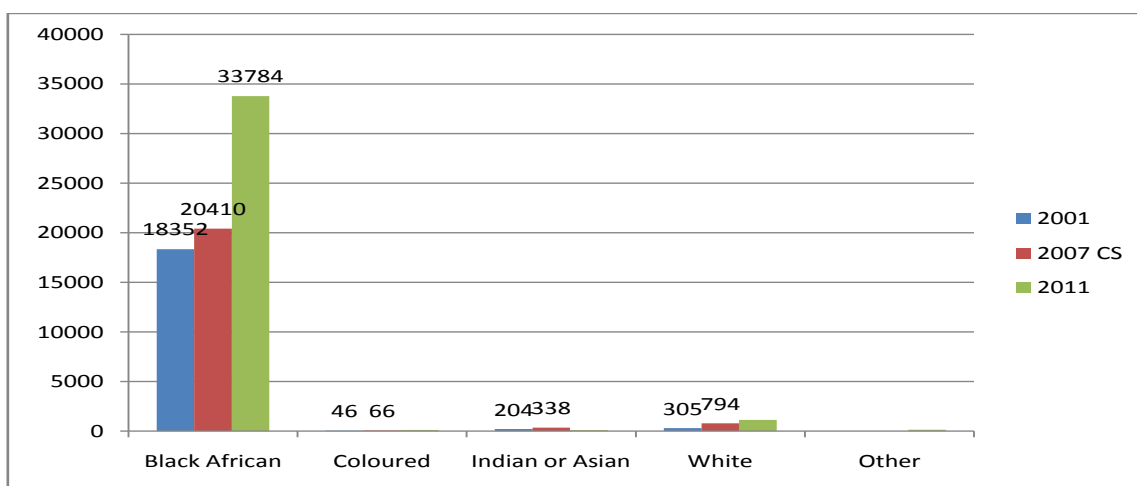


Figure09: Distribution of population by group 2001 Stats SA Census, 2007 Community Survey and Stats SA Census 2011

4.1.5 Distribution of population by gender

Out of all local municipalities in Umkhanyakude, Big 5 False Bay has the smallest imbalance in gender ratios, i.e. the most evenly matched proportion of males and females. The most significant implication of this is that the migration of male family members to find work away from home might occur less than in other parts of the district

The gender breakdown of the individual wards of Big 5 False Bay shows a stark difference between gender proportions in Ward 3 (urban areas, commercial farms and game lodges) and the traditional areas. Higher proportions of males in Ward 3 could be accounted for by farm workers living on the commercial farms (possibly originally residing in one of the tribal wards). None of the tribal wards (1, 2 and 4) display unusually high proportions of females to males; the distinction is none-the-less pronounced.

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 - 4	1 899	1 879	3 778	2 110	2 007	4 117	2 343	2 323	4 666
5 - 9	1 986	1 989	3 974	2 304	2 179	4 483	2 092	2 076	4 168
10 - 14	1 888	2 015	3 903	2 368	2 225	4 593	2 283	2 109	4 392
15 - 19	1 569	1 579	3 148	2 052	2 113	4 165	2 220	2 104	4 324
20 - 24	1 282	1 403	2 685	1 462	1 481	2 943	1 628	1 939	3 567
25 - 29	943	1 167	2 110	1 083	1 220	2 303	1 406	1 724	3 129
30 - 34	714	1 023	1 737	768	1 111	1 878	978	1 269	2 247
35 - 39	673	823	1 496	615	897	1 511	777	1 021	1 798
40 - 44	513	661	1 174	569	672	1 241	602	863	1 465
45 - 49	443	498	942	405	540	946	526	809	1 335
50 - 54	318	320	639	352	445	797	463	594	1 056
55 - 59	285	318	603	206	281	488	360	498	858
60 - 64	206	373	579	239	355	594	286	430	717
65 - 69	208	301	510	176	356	532	159	294	453
70 - 74	125	151	277	164	296	459	153	281	434
75 - 79	66	86	152	83	115	198	88	186	274
80 - 84	34	47	81	47	72	119	82	144	226
85+	19	43	62	47	67	114	58	89	147
Total	13 171	14 676	27 847	15 050	16 432	31 482	16 505	18 753	35 258

Table 17: Distribution of population by age and sex, The Big 5 False Bay Local municipality- 1996, 2001 and 2011, Source Census Stats SA

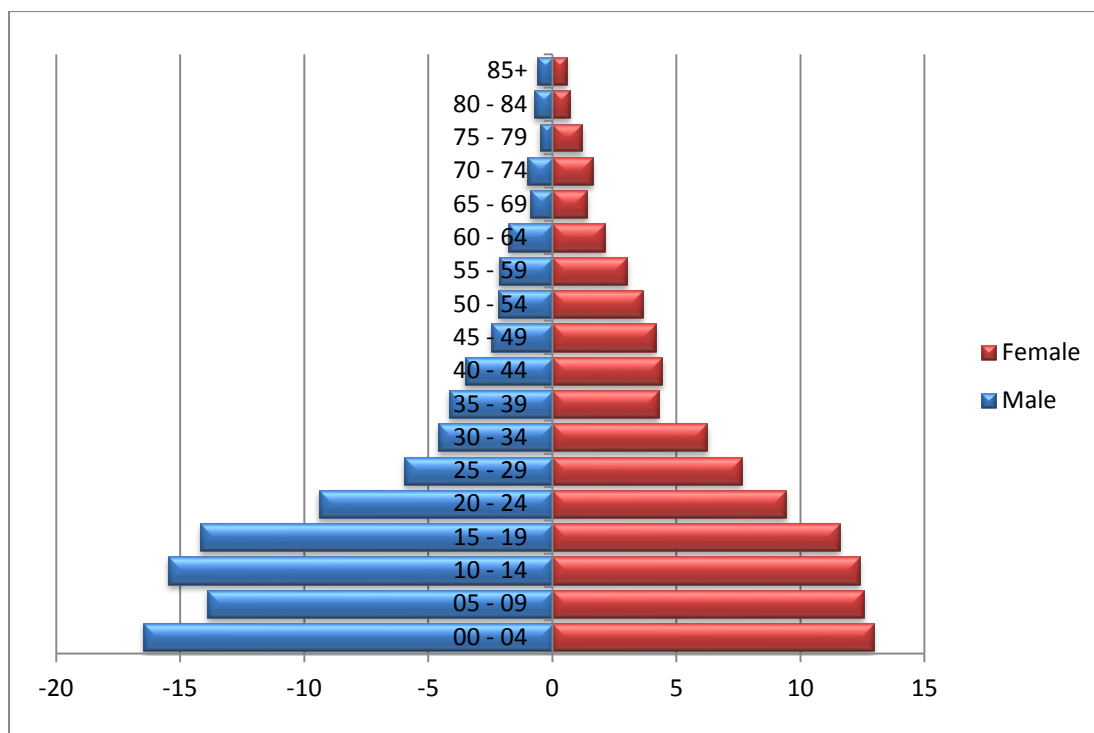


Figure 10 Population Pyramid, Distribution of population by Age and Sex, Source: Stats SA Census 2011

4.2 SOCIO – ECONOMIC INDICATORS

4.2.1 Population by Households Size

The household structures differ greatly in suburban as compared to rural and traditional. Suburban household might comprise 3-5 members in one physical building, and a traditional rural black household that might house up to 10 or more people in a cluster of structures. Such differences in settlement patterns and cultures complicate statistical projections over large areas. The 2001 and 2011 Census gives household sizes across the whole spatial spectrum.

The table below indicates the number of households for Big 5 False Bay Municipality in terms of statistics information for 2001 was 6214 and 7998 in 2011. There has been a slight increase and various factors might have impacted on this pattern. It is noted that Big 5 has the smallest number of population as compared to other municipalities within the district and there has the smallest number of households.

MUNICIPALITY	2001	2011
DC27: Umkhanyakude	101563	128195
KZN271: Umhlabuyalingana	26324	33857
KZN272: Jozini	33589	38849
KZN273: The Big 5 False Bay	6214	7998
KZN274: Hlabisa	10611	12586
KZ 275 Mtubatuba	24826	34905

Table 18: Table: Distribution of population by households income in Source Stats Census 2001 and 2011

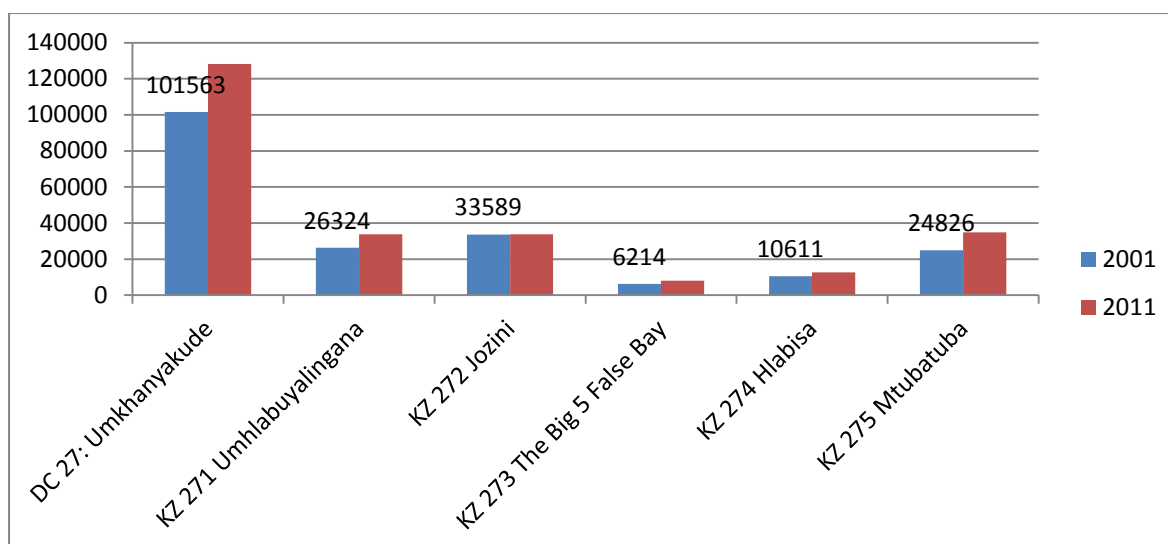


Figure: 11 Distribution of population by households income, Source Census 2011 Stats SA

The table below indicates the number households within Big 5 False Bay at a ward level.

	52703001: Ward 1	52703002: Ward 2	52703003: Ward 3	52703004: Ward 4
1	425	319	1902	273
2	165	171	509	166
3	190	127	218	146
4	200	165	149	199
5	210	139	83	212
6	156	129	43	178
7	148	109	17	132
8	108	76	20	121
9	83	61	13	97
10+	173	132	17	215
	1858	1428	2971	1739

Table 19: Number of households at a ward level, Census 2011

MUNICIPALITY	TOTAL PUPULATION			NUMBER OF HOUSEHOLDS			EVERAGE HOUSEHOLD SIZE		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	503 757	562047	612 389	72 714	101563	128195	6,9	5,5	4,8
KZN271: Umhlabuyalingana	128 616	140078	154 410	19 464	26 324	33 857	6,6	5,3	4,6
KZN272: Jozini	151 747	180664	184618	22 100	33 589	38 849	6,9	5,4	4,8
KZN273: The Big 5 False Bay	28 857	29 945	35 258	3 835	6 214	7 998	7,5	4,8	4,0
KZN274: Hlabisa	65 978	68 267	69 992	8 595	10 611	12 586	7,7	6,4	5,6
KZN275: Mtubatuba	128 559	143093	171296	18 721	24 826	34 905	6,9	5,8	4,9

Table 20: Average household size by municipality Census Stats SA 1996, 2001 and 2011

According to Statistics SA census 1996, 2001 and 2011, the total population of Big 5 was approximately 28 857 in 1996, 29 945 in 2001 and 35 258 in 2011. The number of households were 3 835 in 1996, 6 214 in 2001 and further increased to 7 998 in 2011. There has not been major increase considering figures depicted in the table above. A multiple of factor can be attributed to the trend above. Factors will also range from decline to quality of life or HIV/AIDS epidemic posing a challenge to the Municipality thus the need to intensify HIV/AIDS interventions.

4.2.1.1 Female headed households

The numbers of female headed households at Big 5 were 1798 in 1996, 3077 in 2001 and further increased to 4149 in 2011. The increase can be attributed to a number of factors ranging from HIV/AIDS epidemic to rural urban, migration due to factors linked to the economic factor of the municipality which includes limited employment opportunities, better access to basic services in major urban centers and general decline in quality of life. It is evident that there is a challenge at Big 5 in this regard. The development interventions must therefore be put in place to deal with the following:

- economic issues that might lead to migration
- issues that will further impact negatively on human and community development
- Job creation

Municipality	No. of households headed by women			% of female headed households		
	1996	2001	2011	1996	2001	2011
DC 27: Umkhanyakude	33876	51 785	69101	46,6	51,0	53,9
KZ 271: Umhlabuyalingana	9215	13 597	18 250	47,3	51,7	53,9
KZ 272: Jozini	8655	17190	20 865	39,2	51,2	53,7
KZ 273: The Big 5 False Bay	1798	3077	4149	46,9	49,5	51,9
KZ 274: Hlabisa	4844	6215	7417	56,4	58,6	58,9
KZ 275: Mtubatuba	9363	11796	18420	50,0	47,2	52,8

Table 21: Distribution of female headed households Source: Census 1996, 2001 and 2011 Stats SA

4.2.1.2 Child Headed households

The numbers of child headed households at Big 5 False Bay were 84 in 1996, the number increased to 113 in 2001 and 116 in 2011. It is obvious that there is a negative trend with regards to child headed households and this increase is a worrying factor. There could be a number of factors contributing ranging from orphaned households due to HIV/AIDS.

The unemployment rate increased from 27, 1% in 1996 to 47, 1% in 2001. It shows that 2001 was a challenging period as majority of the economically active population was not employed in 2001. This has however improved in 2011. The percentage of unemployed people decreased from 47, 1 in 2001 to 26, and 5 in 2011.

MUNICIPALITY	No. of households headed by children (0-17 yrs.)			% of households headed by children(0-17yrs)		
	1996	2001	2011	1996	2001	2011
DC 27: Umkhanyakude	1349	1268	2032	1,8	1,1,	
KZ 271: Umhlabuyalingana	366	374	466	1,9	1,4	
KZ 272: Jozini	388	454	692	1,7	1,8	
KZ 273: The Big 5 False Bay	84	113	116	2,1	1,5	
KZ 274: Hlabisa	188	171	181	2,2	1,4	
KZ 275: Mtubatuba	324	187	576	1,7	1,7	

Table 22 child headed households by municipality Census 1996, 2001 and 2011, Stats SA

The Percentage of population aged 20 and above in KZN province with no education in 2001 was 10.8% and has increased to 21.9% in 2011. At a district level the percentage was 25.0 in 2001 and increased to 46.3 in 2011. The rate at which the percentage has increased between 2001 and 2011 is worrying factor and therefore requires attention.

4.2.3 Income Status

The average household's income is depicted in the table below. Among all local municipalities within Umkhanyakude family, Big 5 is has an average household income much higher than the rest of other municipalities. The average household income for Big 5 is R 57 218 making it R 10 000 higher than other municipalities within the family except Mtubatuba Municipality which is approximately R 2000.00 less than Big 5 False Bay

Majority of the population lives in household that falls into R 9601 and R 19 600, while second largest proportion of the households earn between R 4801 – R 9600, furthermore it is noted that ward 4(Nibela) has the largest number of households as compared to other wards but ward 03 is the ward with the highest income level as compared to the rest of the other wards. This can be attributed to a number of factors ranging from the fact Hluhluwe is the main service centre with major shopping and farm areas contributing to employment opportunities in the area and with also population with much higher level of education.

Municipality	Average household income	
	2001	2011
DC27: Umkhanyakude	19 173	47 201
KZN271: Umhlabuyalingana	16 122	36 164
KZN272: Jozini	16 418	47 018
KZN273: The Big 5 False Bay	20 709	57 218
KZN274: Hlabisa	15 566	47 263
KZN275: Mtubatuba	27 284	55 920

Table 23: Distribution of average household income by Umkhanyakude district family Census 2001 & 2011

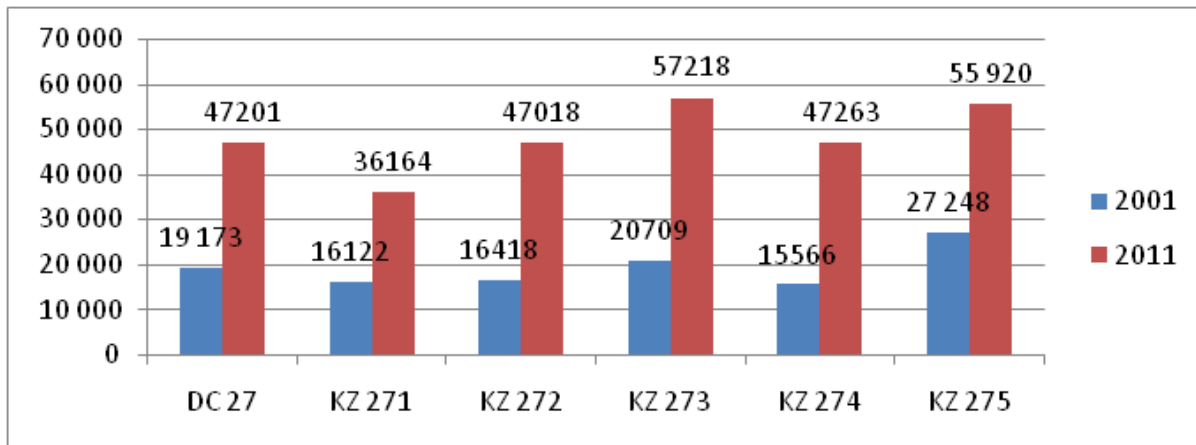


Figure 12: Table: Distribution of average household income by Umkhanyakude district family Census 2001 & 2011 Stats SA

Distribution of average household income at a ward level in 2011

	Ward 1	Ward 2	Ward 3	Ward 4
No income	306	220	245	224
R 1 - R 4800	118	98	319	148
R 4801 - R 9600	335	210	209	269
R 9601 - R 19 600	408	307	633	497
R 19 601 - R 38 200	374	324	772	361
R 38 201 - R 76 400	132	136	310	104
R 76 401 - R 153 800	102	76	250	72
R 153 801 - R 307 600	65	46	131	28
R 307 601 - R 614 400	15	7	62	28
R 614 001 - R 1 228 800	2	3	12	6
R 1 228 801 - R 2 457 600	-	-	5	-
R 2 457 601 or more	2	1	23	2
Unspecified	-	-	1	-
Total	1859	1428	2972	1740

Table 24: of average household income by Umkhanyakude district family Census 2001 & 2011 Stats SA

4.2.4 POPULATION DENSITY

The relatively low population density of 41 ppl/km² of Big 5 False Bay is to be expected. This reflects:

- Only one significant urban settlement (Hluhluwe town, including Phumlani);
- A large proportion of commercial agriculture in the municipal area ;
- A significant number of game lodges and Game Farms in the municipal area;
- Significantly populated but scattered rural homesteads spread across large areas;
- The Makhasa (Ward 2) is far more densely populated than the other two traditional areas, despite having a very similar sized population;
- The Nibela peninsula is less densely populated than Makhasa but more densely populated than Mnqobokazi, which is the least densely populated of the rural wards but also the largest in size;

- Aside from the settlement at Hluhluwe town, the rest of Ward 3 is very sparsely populated (14.1 ppl/km²). This ward accommodates all of the commercial agriculture and game lodge activity that occurs in Big 5 False Bay.

Density has a strong cost implication for service provision. The known low densities of the tribal areas (Wards 1, 2 and 4) already pose development challenges. Although other factors undoubtedly need to be taken into account, the densities listed below imply that Mngobokazi would be the most difficult to service, followed by Nibela and that Makhasa would be the least difficult or costly of the three. Wards densities in terms of number of people per km² are expressed below:

4.2.6 POPULATION BY EDUCATION LEVELS

Majority of the population at Big 5 False Bay

More than 50 % (i.e. 34% primary schooling and 24% attending schooling) are school-going kids. This is an indication of youthfulness of the population of The Big 5 False Bay. Based on the above figure, 16% of the total population has no schooling. A trend similar to other local municipalities within the District indicates decrease in number of student acquiring post grade twelve qualification, which implies that a number of students get lost along the system.

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	2 442	3 617	6 059	2 205	3 400	5 605	2 780	1 651	4 431
Some primary	1 036	1 289	2 325	1 315	1 478	2 793	1 385	1 144	2 529
Complete primary	310	343	653	379	449	828	377	278	655
Some secondary	1 085	1 118	2 202	1 300	1 375	2 675	2 429	1 943	4 371
Std 10/Grade 12	631	559	1 189	770	901	1 671	2 317	1 851	4 168
Higher	204	134	338	246	307	553	492	336	828
Total	5 708	7 060	12 767	6 216	7 909	14 124	9 780	7 203	16 983

Table: 25 Population by school attendance ages 5 – 24 yrs

KZN273: The Big 5 False Bay	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Attending	4 064	4 177	8 241	5 687	5 426	11 113	5 881	5 422	11 304
Not Attending	2 501	2 702	5 203	2 499	2 572	5 071	1 499	1 883	3 383
Total	6 565	6 879	13 444	8 186	7 998	16 184	7 381	7 306	14 686

Table 26: Distribution of the population aged between 5 and 24 years by school attendance 1996, 2001 and 2011

LABOUR ABSORPTION

4.2.7. EMPLOYMENT STATUS

Almost half of the total population is not economically active. A trend consistent to the District indicates that a bulk of those unemployed and not economically active comprises of youth.

The figure below indicated employment status district wide

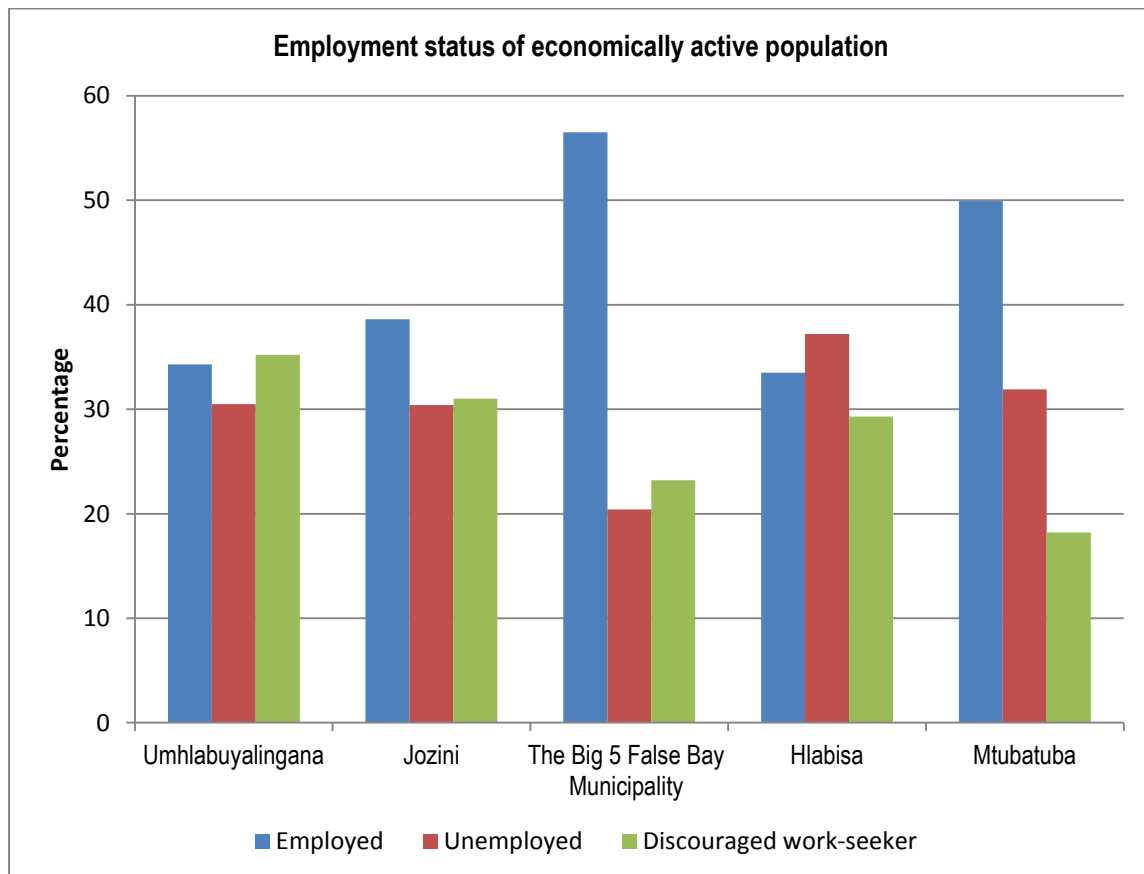


Figure 13 Distribution of population by employment status, Source Census 2011, Stats SA

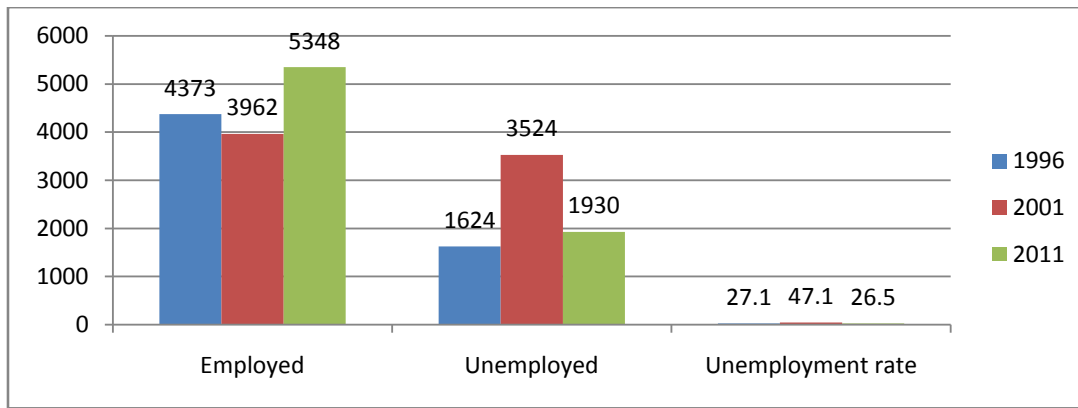


Figure 14: Population by employment status

	52703001: Ward 1	52703002: Ward 2	52703003: Ward 3	52703004: Ward 4
Employed	584	749	3456	559
Unemployed	622	453	335	521
Discouraged work-seeker	759	375	175	884
Other not economically active	3564	2363	1346	3754
Age less than 15 years	-	-	-	-
Not applicable	4546	3399	1502	5314

Table 27: Population by employment status at a ward level

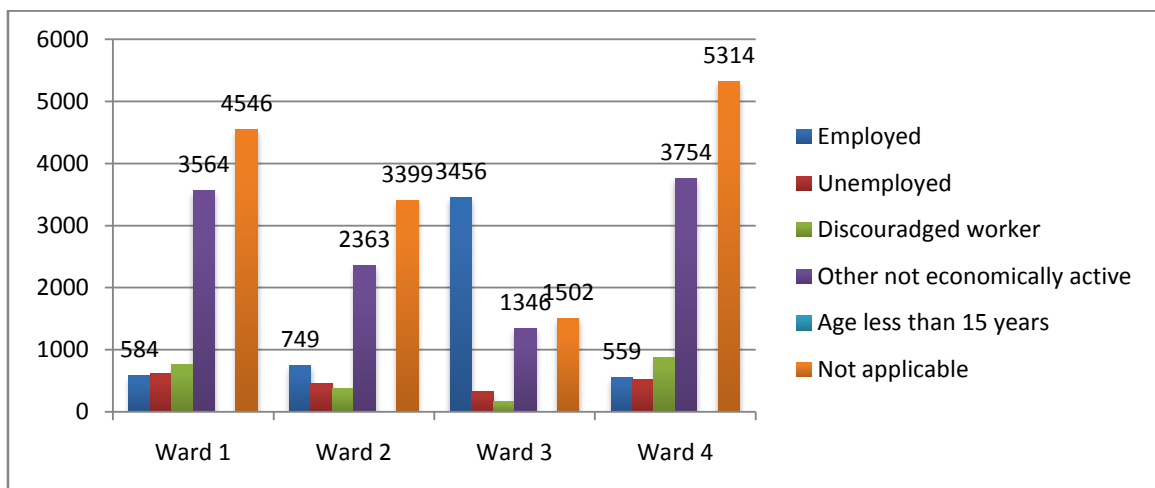


Figure 15: population by employment status, Census 2011

4.3 Household Services

4.3.1 Distribution of households using electricity for lighting, heating and cooking

The number of households using electricity in 1996 in KZN was 61,7 in 2001 and increased to 77,9 in 2011. At a district level, the uMkhanyakude figures were 29, 4 in 2001 and increased to 38, 4 in 2011 in Big 5 False Bay. The distribution is further depicted in table as follows for Big 5 False Bay and the whole family of uMkhanyakude.

	Lighting			Heating			Cooking		
Municipalities	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN273: The Big 5 False Bay	407	1 160	3 405	334	808	2 407	335	868	3 009

Table 28: households using electricity for lighting, heating and cooking Census 2011

4.3.2 Households with access to refuse removal

Majority of the household use their own disposal site for refuse. In 1996 2422 households used their own refuse dump and in 2001, the number increased 3868 and out 7998 in 2011 households 5092 utilise their own refuse. The number of households with access to refuse removal by the municipality has been increasing as follow, in 1996 165 households had access, in 2001 the number increased to 1062 and further increased to 111972 in 2011. The trend is depicted in the table below.

	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Unspecified	Not applicable	Total
The Big 5 False Bay	1473	499	196	4896	795	140	-	-	7998
Ward 1	91	12	6	1713	26	11	-	-	1859
Ward 2	99	10	43	1017	221	38	-	-	1428
Ward 3	1234	472	139	939	129	59	-	-	2972
Ward 4	48	5	8	1227	419	32	-	-	1740

Table 29: Households with access to refuse removal Census 2011

4.3.3 Distribution of household by type of toilet facility

Flush or chemical toilet

The Number households with access to flush or chemical toilet facility in the municipal area are depicted in the table below as 399 in 1996, 1737 in 2001 and 3118 in 2011.

Pit latrine

In 1996, 348 households has access to pit latrine, the figure increased to 886 in 2001 and further to 3629 in 2011

Bucket latrine

The census information indicates that in 1996, 15 households were using bucket latrine, in 2001 the number increased to 45 and further to 74 in 2011. Though these figures are reported but the municipality confirms no bucket system in the area.

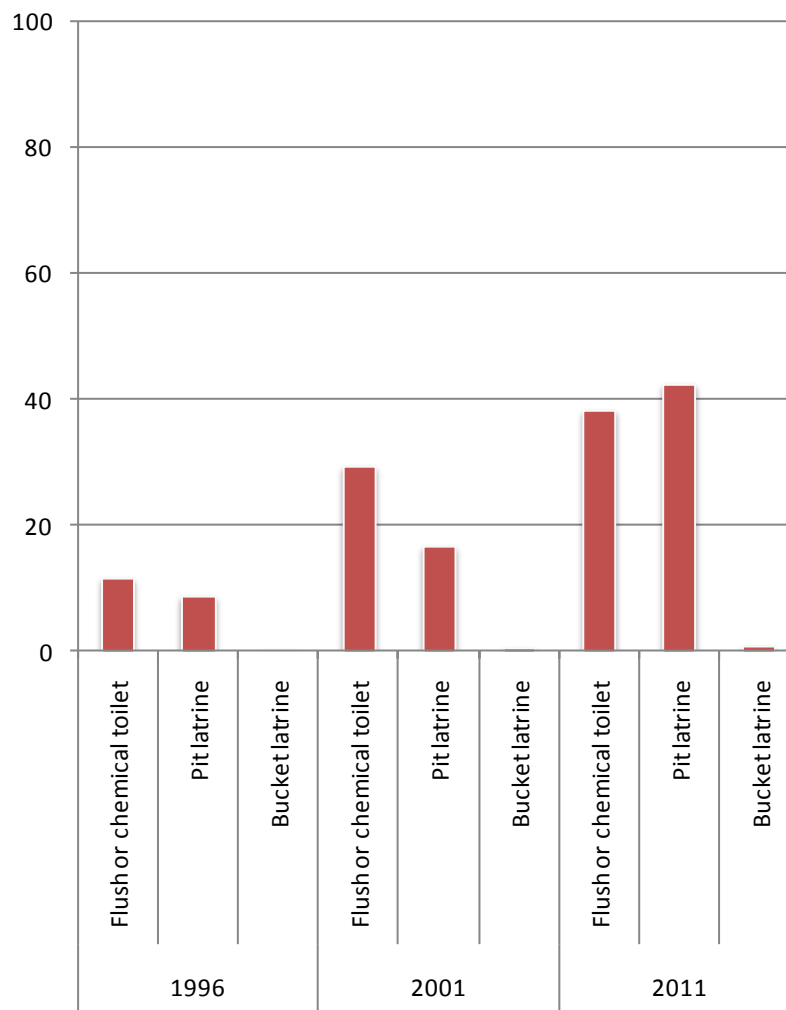


Figure 16: Distribution of household by type of toilet facility, Source: Census 2011 Stats SA

Municipality	Flush or chemical toilet			Pit latrine			Bucket latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	3 900	18 050	37 624	21 640	24 474	58 061	544	1 385	1 594	46 111	57 654	23 624
KZN271: Umhlabuyalingana	214	3 159	7 400	5 461	4 615	18 933	122	218	476	13 542	18 333	6 226
KZN272: Jozini	725	5 183	12 571	4 795	6 733	15 086	92	325	542	16 382	21 348	8 985
KZN273: The Big 5 False Bay	399	1 737	3 118	348	886	3 629	15	45	74	3 046	3 546	1 056
KZN274: Hlabisa	111	1 721	4 365	3 658	3 988	6 894	73	187	228	4 653	4 715	899
KZN275: Mtubatuba	2 450	6 250	10 170	7 379	8 253	13 518	242	610	275	8 488	9 713	6 458

Table 30: Distribution of household by type of toilet facility, Source Census 2011, Stats SA

4.3.4 Households with access to piped water

The number of households with access in 1996 was 11996, 2001 and 2011

The table below shows households with access to piped water between the ages of 14 years and from 1996, 2001 and 2011.

The number of households with access to piped water inside the dwelling at uMkhanyakude is very low as compared to the rest of the districts and is depicted in the table below.

	Piped (tap) water inside dwelling/yard			Piped (tap) water on a communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	5 347	15 928	47 406	7 159	27 251	31 879	59 330	58 384	48 909
KZN271: Umhlabuyalingana	1 149	3 394	10 107	1 633	4 974	9 278	16 382	17 955	14 472
KZN272: Jozini	1 019	3 968	11 784	2 370	12 352	10 851	18 503	17 270	16 214
KZN273: The Big 5 False Bay	433	1 685	3 480	21	293	4 198	3 326	4 236	320
KZN274: Hlabisa	328	991	4 322	1 102	3 370	1 190	7 055	6 250	7 075
KZN275: Mtubatuba	2 419	5 890	17 713	2 032	6 263	6 363	14 065	12 673	10 828

Table 31: Distribution of households with access to piped water 1996, 2001 and 2011, Source Census 2011 Stats SA

Table: Distribution of population with access to piped water 1996, 2001 and 2011

	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water	Unspecified	Not applicable	Total
KZN273: The Big 5 False Bay	1881	1600	2339	1429	323	106	320	-	-	7998
52703001: Ward 1	181	297	838	463	30	2	48	-	-	1859
52703002: Ward 2	114	125	597	435	77	10	70	-	-	1428
52703003: Ward 3	1530	1024	129	70	27	21	171	-	-	2972
52703004: Ward 4	56	153	776	461	190	73	31	-	-	1740

Households with access to piped water at ward level

Created on 14 October 2013

Statistics South Africa: Web page: www.statssa.gov.za

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Table 32: Households by access to piped water at a ward level, Source: Census 2011 Stats SA

	Regional/local water scheme (operated by municipality or other water services provider)	Borehole	Spring	Rain water tank	Dam/pool/stagnant water	River/stream	Water vendor	Water tanker	Other	Not applicable	Total
52703001: Ward 1	1039	209	23	239	216	40	28	32	32	-	1859
KZN273: The Big 5 False Bay	5142	877	88	471	610	276	102	222	209	-	7998
52703002: Ward 2	898	37	11	136	57	97	44	89	58	-	1428
52703003: Ward 3	1770	582	48	84	235	57	21	82	92	-	2972
52703004: Ward 4	1436	49	5	11	103	82	8	19	27	-	1740

Table 33: Households by source of water, Source: Census 2011

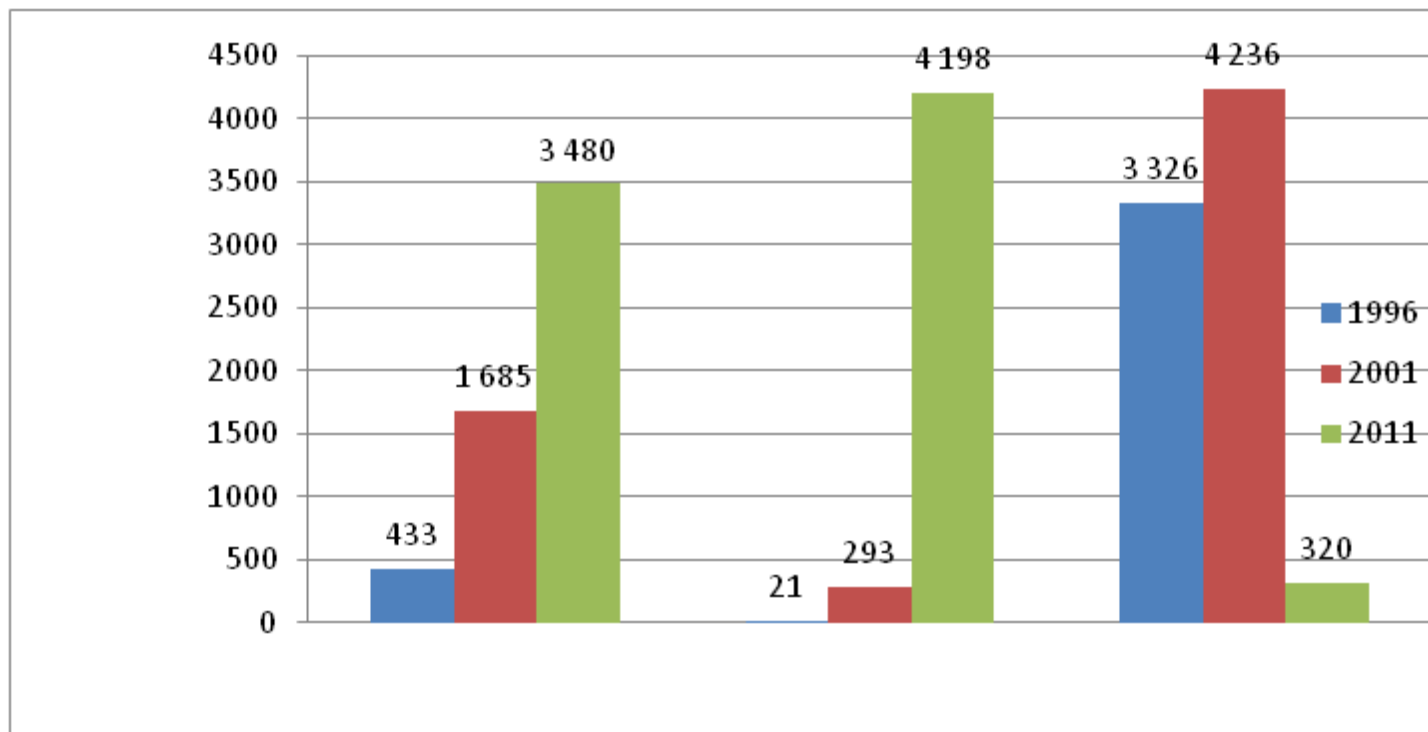


Figure 17: Distribution of population with access to piped water 1996, 2001 and 2011, Source Census 2011, Stats SA

5. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

5.1 Municipal Transformation

Big 5 False Bay Municipality strives to transform itself into a sustainable high performance organisation, in which employees are developed, valued, empowered and motivated therefore quality management is embedded in all managerial practices and processes, and service delivery in terms of the IDP takes priority.

Improvement in on the issues of Employment Equity Plan (EEP) National Requirements is one of our concerns, due to geographic location of our municipality it becomes a challenge to attract staff in terms of employment equity targets however Attraction & Retention has been developed to address the challenge. The municipality complies with **EEP** standards and has set targets under section D and E1 of this document

5.1.1 Employment Equity

Employment equity seeks to address the disparity in employment representation within corporate South Africa in terms of Employment Equity Act No. 55 of 1988. Big 5 consider employment equity as one its priorities and works towards Employment Equity (EE) targets. The Employment Plan is developed and submitted to the Department of Labour (DoL) in compliance the act requirements.

Our Recruitment policy and Employment Equity Policy considers issues of transformation and will always enhance sound labour relations.

5.2 Organisational Development

Chapter 7 of the Municipal Systems Act (MSA) gives guidance on how municipalities should structure local public administration and Human Resource Resources.

Sec 55 requires the municipality within its administrative and financial capacity to establish and organise its administration in a manner that would enable the municipality to be:

- responsive to the needs of the community
- to facilitate a culture of public service and accountability amongst its staff
- be performance orientated and focus on section 152 of the constitution and give effect to its duties on as per section 153, where municipalities are guided on how they should structure themselves in a manner that will enhance service delivery

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional shortcomings are addressed. The Institutional capacity of the municipality is very important for the municipality to realise its vision and objectives, therefore issues of institutional capacity and transformation will be prioritised during the term of this IDP.

Further to this there the SWOT analysis will unpack issues of concern and existing capacities and opportunities that the municipality has to further improve on its development processes.

5.2.1 INSTITUTIONAL ARRANGEMENTS

Briefly the Big 5 False Bay Municipality is structured as follows:

The Office of the Municipal Manager is led by the Municipal Manager who is Accounting Officer and a Head of Administration. Under the Municipal Manager, the Municipality is categorised into 4 four functional departments, namely:

- Corporate Services Department
- Community Services Department
- Financial Services Department
- Development Planning Services
- Development Planning Services & Technical & Infrastructure Development

5.2.1.1 OFFICE OF THE MUNICIPAL MANAGER

The Office of the Municipal Manager provides the momentum of the administration and integrates all the disparate components of the Municipality and is responsible for strengthening of the communication with the community.

The Municipal Manager is the head of the municipal administration as well as being accounting officer for the purposes of financial management and accountability.

All above mentioned departments are led by Directors and have functional units. It is also commendable that the municipality has been able to further work on its organisational structure and issues of alignment were considered.

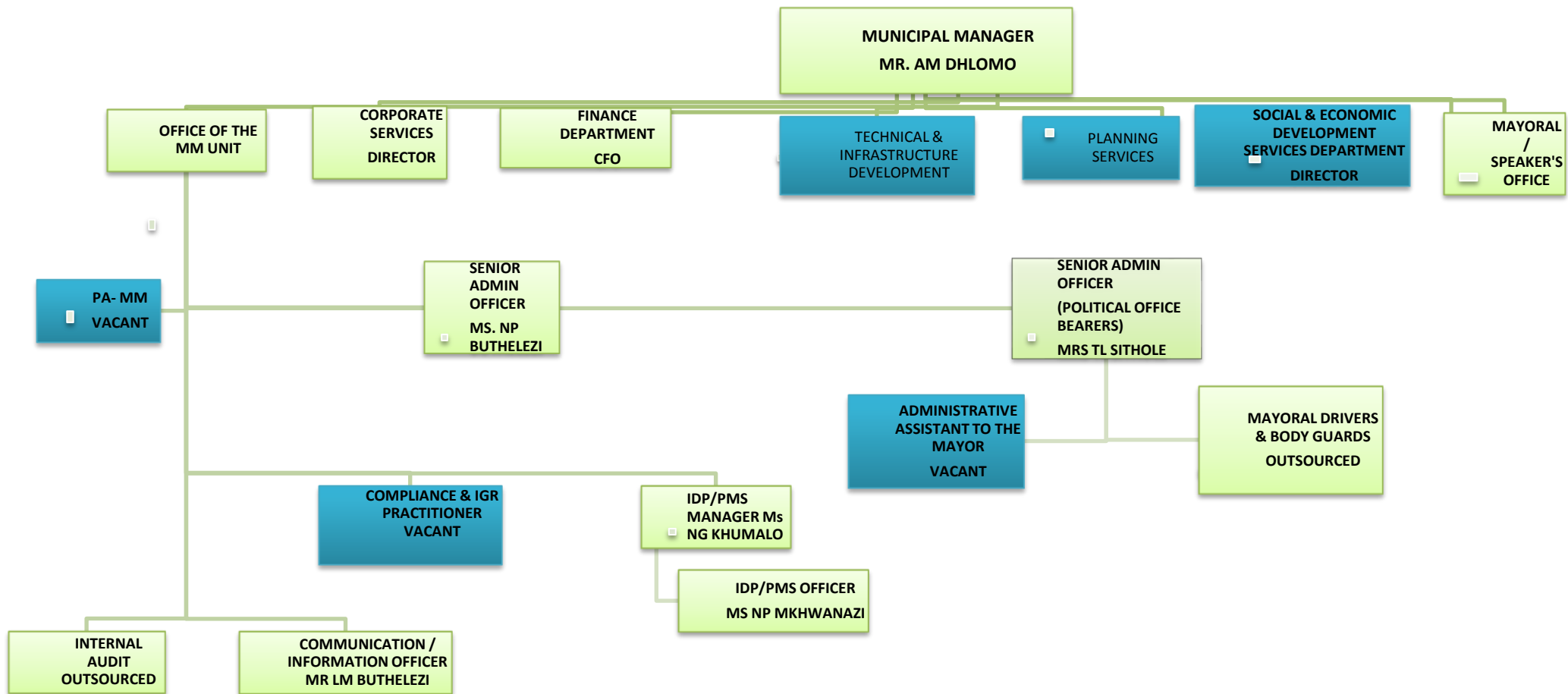
The municipality has not been able to fill all critical positions but, progress has been made. There imminent merger between Big 5 False Bay Municipality and Hlabisa has posed some challenges. There signed MoA between the municipalities and CoGTA indicates the processes that all parties have to follow on issues of filling of position during a transition process. This has impacts on service delivery. Attempts have been made to fill the position of the Director Community Services and Director Technical Services. To this far as the following critical positions are vacant.

- Director Development Planning / Technical Services
- Director Community Services

The position for a Director Community and Development Planning & Technical Services will be filled by end of this financial year (2014/15)

The functions of the Office of the Municipal Manager are as follows:

- Rendering strategic leadership during development, implementation and monitoring of the Integrated Development Plan (IDP) and the Performance Management System (PMS)
- Establishing, develop and manage economically viable, effective and accountable administration.
- Taking full liability for sound financial management.
- Coordinating and manage Intergovernmental Relations (IGR).
- Ensuring sound co-operative governance.
- Managing the Municipality's administration in accordance with the Constitution, Local Government Structures Act, and the Municipal Systems Act, the Municipal Finance Management Act, the Public Management Act and all other provincial and national legislation applicable.



Sections 66 of the Municipal Systems Act further emphasize the need for the municipality to establish its staff and to provide job description for each post in the establish The process of job descriptions was initiated and completed in 2011/2012. The Municipality had further engagement with SALGA in March 2013 to further strengthen the process

5.2.1.2 CORPORATE SERVICES DEPARTMENT

The Department of Corporate Services is responsible for ensuring that proper policies and Work Procedures are in place for proper operations. A set of policies, procedures and by laws are in place and are reviewed annually and as need arises to ensure relevance to Municipal objectives as set out in the IDP.

Human Resource is the overall umbrella in the organisation for how the employees continue to grow professionally and personally. The municipality has to ensure that it invest on employee development by orientating the employees into the organisational culture thereby enabling the achievement of the vision and strategic agenda. The Big 5 False Bay Municipality has development interventions in place for the institutions and its employees. The department comprise of the following sections

(a) Human Resource Management

Human Resource is responsible for labour matters, recruitment, selection, staff benefits, skills Development & Training is responsible for conducting skills audit on all employees within the municipality

(b) Administration

The administration section is responsible for minute taking for all council committees i.e. council, registry and records management, switchboard operation

- Legal Services
- Administrative

5.2.1.3 FINANCIAL SERVICES DEPARTMENT

The Department Financial Services consists of the following components:

- SCM
- Income
- Expenditure
- Budget and reporting

Departmental responsibilities

- Income & Expenditure Control
- Financial Planning, Reporting And Statements
- Procurement And Municipal Inventory Control

5.2.1.4 DEVELOPMENT PLANNING SERVICES & TECHNICAL& INFRASTRUCTURE DEVELOPMENT

Due to capacity constraints currently Development Planning Services and Technical & Infrastructure is combined as one department. The functions are articulated as follows:

5.2.1.4.1 DEVELOPMENT PLANNING SERVICES

Previously the Department of Development Planning and Technical Services were combined into one department and this was due to financial constraints this was however looked into and the municipality resolved to split these department as it has sometimes been functionally challenging. The organogram has been revised in 2013/2014 and approved by council on the 29th of May 2014. The position of a Director Development Planning Services is currently vacant but considerations are made to fill it.

The department comprise of the following components:

- Building Inspectorate
- Town Planning
- Geographic Information System (GIS)

The department has a number of vacant positions which also fall under prioritized positions to be filled. A GIS function is shared service between the district and other local municipalities including Big 5 False Bay. The municipality will fill the following positions in 2015/2016

- GIS Officer,
- Building Inspector

5.2.1.4.2 TECHNICAL& INFRASTRUCTURE DEVELOPMENT

The Technical and Infrastructure Development Services provided infrastructural development and has the following components:

- Housing
- Project Management
- Engineering Services
- Technical Services

The position of the Director Technical Services is currently vacant and will be filled by 30 June 2015 and the processes to fill the position are underway. Filling of this position will enable the municipality to reduce service delivery backlogs and infrastructural development with the area

5.2.1.5 SOCIAL AND ECONOMIC DEVELOPMENT SERVICES DEPARTMENT

The Directorate of Community Services provides efficient and effective community services to the Community of Big 5 False Bay and has seven divisions as follows:

- Public Participation
- Waste Management
- Library Services

- Environmental Services
- Local Economic Development
- Protection Services
- Community Amenities, Cemeteries and Sports

There are some positions in the department which are currently vacant amongst which the position of environmental officer is vacant and the municipality is currently utilizing the youth jobs in waste program to address environmental management issues. This program does not only deal with environmental management but it also addresses issues of waste management, landfill site administration and environmental awareness campaigns.

5.2.3 Municipal Institutional Capacity & Status of Critical Posts

The Institutional capacity of the municipality determines its ability to deliver on local government agenda. The sustainability of this municipality is embedded on its financial capacity. Addressing capacity challenges has always been a priority for the municipality and tremendous success is witnessed during 2012/2013 as most of the positions were identified and the organogram was revised to improve alignment with the IDP. Some middle management positions were filled in the beginning of 2013/2014. The position of a Director Technical Services will be filled by 31 October 2014. Consideration to fill the Director, Development Planning is also under considerations

The status of critical positions is depicted in the table below

Position	Status	Period
Municipal Manager	Filled	01 July 2012 – 30 June 2017
Director, Community Services	Vacant	
Director, Financial Service(CFO)	Filled	01 October 2012 – 30 September 2017
Director, Corporate Services	Filled	01 October 2012 – 30 September 2017
Director, Development Planning Technical & Infrastructure &	Vacant	

Table 34: status of critical position

Three Directorate Positions indicated in the table 34 above are currently vacant. The position for the Director Community Services and Technical Services will be filled by 30 June 2015.

5.2.4 Human Resource Development

The achievement of the Big 5 False Bay (five) year strategic agenda is reliant on its ability to develop the necessary competencies and maintain the organization's capacity to execute its mandate.

In this regard, the continuous improvement of organizational skills capacity for sustained performance is the heart of the Human Resource Development (HRD) Plan, which seeks to support implementation of a 5-year strategic program. In order to meet the Municipality's challenges, it needs to be ensured that employees

possess the necessary skills, knowledge and aptitude to deliver services in line with Municipality's stated objectives and service delivery plans.

The key objective of the HRD Plan is to develop organizational capacity through the development of our leaders, managers and workforce in order to respond to current and future challenges, and anticipated impacts, thereby complementing our vision, the Big 5 False Bay development strategy and our strategic objectives.

The Human resource strategy is in place and was reviewed in 2014/2015 to further enhance sustainable development planning.

Skills capacity is the main priority for the municipality. Skills on Environmental Management, Building Inspectorate, and GIS are still a concern and the municipality has high vacancy on these areas. Currently the municipality relies on a shared service for GIS.

The strategic vision of the municipality cannot be realised if issues of capacity in this respect is not addressed. The municipality reviews Workplace Skills Plan (WSP) annually. The following policies are in place to guide the operation of the municipality, further to this the status of municipal policies is provided in the

- Recruitment and Selection policy,
- Retention policy and Exit Policy

To enhance skills capacity and compliance with municipal 2013 competencies Senior Management, Finance Interns enrolled for CPMD. Some of the staff in the middle management staff also been considered in the 2015/2016 financial year.

5.3 Institutional Arrangements to drive IDP

Institutional arrangements to drive the IDP process and its implementation are in place and their functionality has further improved as compared to the previous financial years. Previously the function of the IDP development was under Planning and Development Services Department and was re-established as IDP/PMS unit in the office of the Municipal Manager in 2011/2012 financial year to ensure that it receives as adequate attention as possible.

(a) Office of the Municipal Manager

The office of the Municipal Manager compiles the IDP document through consultation with various sets of information and directs its output to the IDP Representative Forum for debates and further inputs and refinement of the plan. The IDP Representative Forum is the structure that provides a platform for public participation through involvement of different community structure representatives, political leaders, traditional leaders and government entities which provide support throughout the planning process.

There are various committees in place to undertake this task as follows:

- IDP Steering Committee(IDP SC)
- IDP Representative Forum

The above mentioned committees are key drivers of the IDP process, however the municipality has realised the challenges in getting sector departments and other relevant stakeholders to attend and participate meaningfully during IDP RF meetings. A different approach to revive participation will be investigated to enhance sustainable development. One –on – one meeting will be intensified during the IDP cycle and further initiatives

(b) IDP Steering Committee

The IDP SC is technical committee and a platform for development planning deliberations and proposed interventions. Steering Committee is responsible for the management and the drafting of the IDP in terms of Section 30(a) of the Municipal Systems Act. This committee provided secretarial support to the IDP Representative Forum (IDP RF)

(c) IDP Representative Forum

The purpose of the IDP Representative forum is to provide platform to external municipal stakeholders for debating issues and contributing to find workable solutions to existing and competing community needs. It is chaired by the Mayor.

Issues of development planning, strategic solutions in existence are addressed. The sector departments also assist on the mandate with expertise to accelerate development and address service delivery backlogs.

Submissions for planned programs and projects are also made in this forum. As a result of this forum there has been remarkable improvement and municipality will strengthen the functionality of this forum. The members of the forum are registered on the database which is reviewed on annual basis.

(d) Council

Provide strategic leadership and is responsible for the approval of the IDP and communicate it to the community through ward committee meeting thereby further strengthening the functionality of public participation.

5.4 INSTITUTIONAL DEVELOPMENT & TRANSFORMATION SWOT ANALYSIS

Strengths	Weaknesses	Opportunities	Threats
PMS unit is in place	Unfunded critical positions	Strategic location of the municipality	Inability to attract and retain skilled staff
Political stability	Poor consultation with stakeholders	Imminent merger of Big 5 and Hlabisa Municipality	
	Lack of policies implementation		

Table 35: Institutional Development & Transformation SWOT Analysis

6. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS

This section seeks to assess the level of infrastructure provision in Big 5 False Bay. It is very crucial to understand the issues of infrastructure in the Municipality so as to be realistic when setting spatial development goals in relation to housing.

6.1 Water & Sanitation

6.1.1 Sanitation

The table below reflects the percentage distribution of households by type of toilet facilities, as per 1996, 2001 and 2011 survey conducted by Stats SA:

Municipality	Flush or chemical toilet			Pit latrine			Bucket latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	3 900	18 050	37 624	21 640	24 474	58 061	544	1 385	1 594	46 111	57 654	23 624
KZN271: Umhlabyalingana	214	3 159	7 400	5 461	4 615	18 933	122	218	476	13 542	18 333	6 226
KZN272: Jozini	725	5 183	12 571	4 795	6 733	15 086	92	325	542	16 382	21 348	8 985
KZN273: The Big 5 False Bay	399	1 737	3 118	348	886	3 629	15	45	74	3 046	3 546	1 056
KZN274: Hlabisa	111	1 721	4 365	3 658	3 988	6 894	73	187	228	4 653	4 715	899
KZN275: Mtubatuba	2 450	6 250	10 170	7 379	8 253	13 518	242	610	275	8 488	9 713	6 458

Table 36: households by type of toilet facility

	Piped (tap) water inside dwelling/yard			Piped (tap) water on a communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC27: Umkhanyakude	5 347	15 928	47 406	7 159	27 251	31 879	59 330	58 384	48 909
KZN271: Umhlabyalingana	1 149	3 394	10 107	1 633	4 974	9 278	16 382	17 955	14 472
KZN272: Jozini	1 019	3 968	11 784	2 370	12 352	10 851	18 503	17 270	16 214
KZN273: The Big 5 False Bay	433	1 685	3 480	21	293	4 198	3 326	4 236	320
KZN274: Hlabisa	328	991	4 322	1 102	3 370	1 190	7 055	6 250	7 075
KZN275: Mtubatuba	2 419	5 890	17 713	2 032	6 263	6 363	14 065	12 673	10 828

Table 37: Households with access to piped water Census 1996 to 2001 and 2011

6.2 Solid Waste Management

Solid Waste

Solid waste management is indeed a concern ensure sustainable development where there is a balance between the economic, social and environmental aspect in the area, therefore the municipality has been able to engage the Environmental Services as the development of Integrated Waste Management Plan is underway through assistance National support. Further articulation has been undertaken under Environmental Management Analysis no. 3.21 of this document.

6.3 Transportation Infrastructure

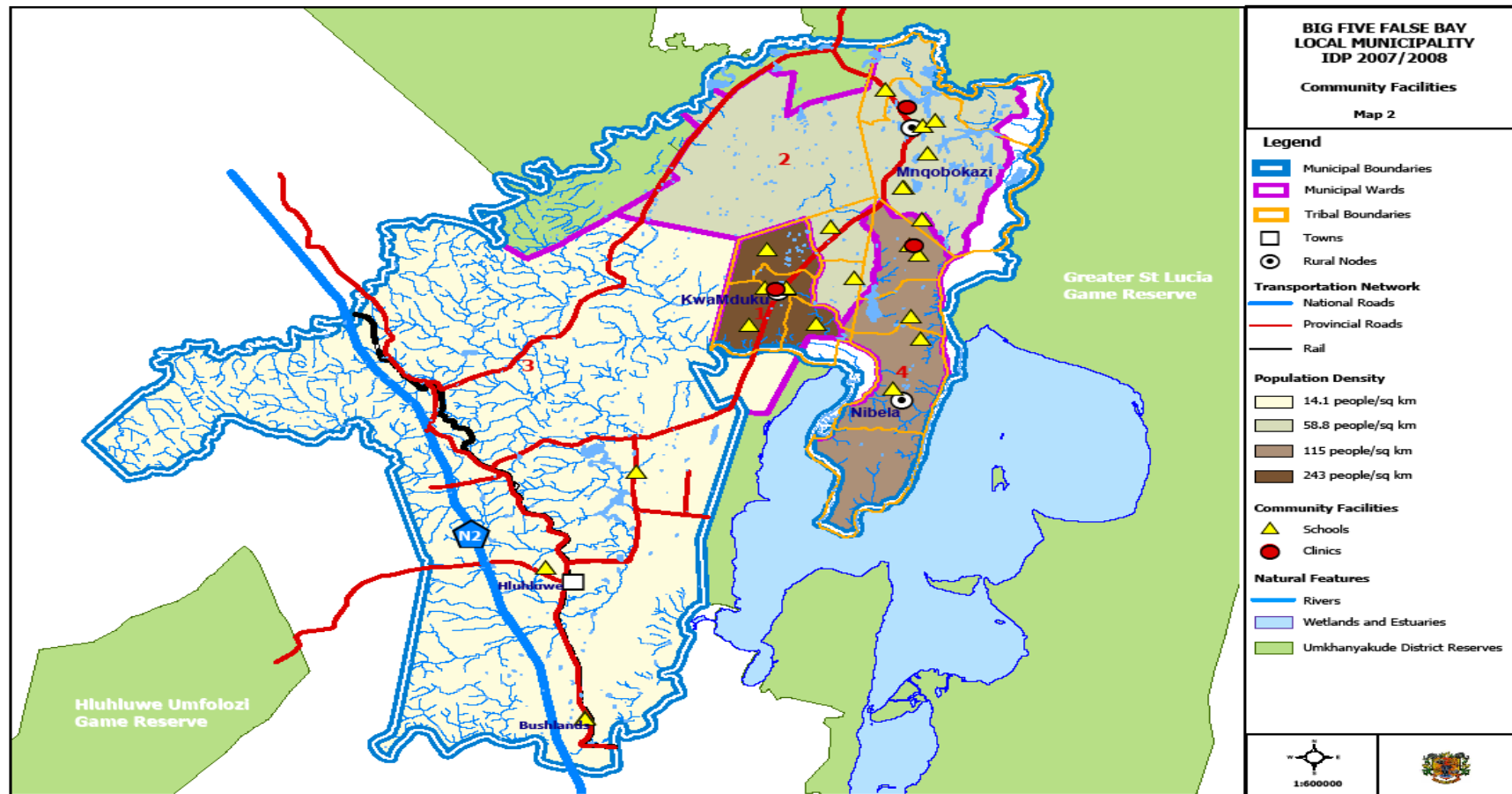
(a) Roads

N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher travelling speeds. There are a number of Tourism Routes identified in the SDF as well.

The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS.

The R22 route is a gateway route for Hluhluwe and a tourism corridor

Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.



6.4 Access to Community Facilities

Access to community facilities can be summarised as follows:

Number of facilities	Community Hall	ECDs	Primary School	High School	Sport field	Taxi Rank	Clinic	Mobile clinic	Police Station	Home Affairs	Social Development	No. of households
Ward 1	1	5	4	2	1	*	1	1	-	-	-	1858
Ward 2	3	5	5	1	1	*	1	2	-	-	-	1428
Ward 03	1	2	5	-	1	2	-	1	1	1	-	2971
Ward 4	2	2	7	2	-	-	1	2	-	-	-	1739

* not formalised

Table 38: access to community facilities

Due to the vastness of the ward the mobile clinic is provided twice a month making the service not adequate. The taxi ranks in ward 1 and 2 are not formalised.

6.5 Human Settlement

Housing delivery is one of the main service delivery needs for the community of Big 5. During the needs identification process it was raised as a concern and the municipality intends to work tirelessly with the Department of Human Settlement and all relevant stakeholders to make positive impact and to provide sustainable human settlement. The Housing sector plan was developed in 2009. It was reviewed last year 2013 and approved by council on 30 August 2013.

The projects as follows:

Completed projects

- Ward 01 Mngobokazi : 1300 units
- Ward 02 Makhasa : 1700 units
- Ward 03 Phumlani phase 03 : 500 units

Projects under construction

- Ward 04 Nibela Rural : 800 units
- Ward 02 Makhasa Rural Housing : 1700

Projects under planning

Mngobokazi phase 2 : 1300 units
 Phumlani Phase 3 : 500 units
 Malabela : 2402 units

Tin Town Slum Clearance	: 2160 units
Giba	: 1100 units

(a) Housing trends

The following trends are noted in Big 5 False Bay:

- Illegal land invasion (informal settlement), particularly in ward 03
- There is a trend of young upcoming population in ward 3 for work purposes. This trend has resulted in the need for middle income residential housing development
- Rural Housing Development in ward 1, 2 and ward 4

6.6 Telecommunication

- The municipality coordinates its development activities with the following stakeholders through the following mechanisms:
- IDP Roadshow
- Local Radio Station (Maputaland Radio0
- Newspaper publications
- Public debates
- Local Posters

All the above mechanism seems to reach the community accordingly. According to the Stats SA information households have access to a number of forms of telecommunication ranging from households using radio, television, computer, cell-phone, landline/telephone and access to internet. The most popular communication method is cell phone followed by radio.

The most accessible telecommunication method is radio. In 2001 out of 6 214 households, 4275 had access to radio in 2011 out of 7998, 5 453 had access.

The numbers of households with access to cell phones in 2001 were 1243 and in 2011 the number increased to 6975. Other telecommunication methods are not that much accessible expect. The figures of households with access to computer were 3191 in 2011 and Internet where a number of households with access were 2326.

Municipality	Radio		Television		Computer	
	2001	2011	2001	2011	2001	2011
DC27: Umkhanyakude	75 983	86 777	21 971	55 338	1 029	6 837
KZN271: Umhlabuyalingana	19 732	22 530	4 692	11 928	144	1 311
KZN272: Jozini	24 940	26 977	6 249	15 459	273	1 590
KZN273: The Big 5 False Bay	4 275	5 453	985	3 191	109	554
KZN274: Hlabisa	7 934	8 653	2 383	5 729	66	444
KZN275: Mtubatuba	19 103	23 164	7 662	19 029	438	2 938

Table 39: Distribution of households by access to a radio, television, refrigerator, computer, landline/telephone, Census 2011

Municipality	Refrigerator landline		Landline telephone		Cell phone		Internet
	2001	2011	2001	2011	2001	2011	
DC27: Umkhanyakude	24 619	52 081	5 903	4 198	20 368	110 674	32 613
KZN271: Umhlabuyalingana	4 755	9 555	1 480	647	4 285	28 320	7 466
KZN272: Jozini	6 655	13 706	1 279	870	6 089	33 308	8 761
KZN273: The Big 5 False Bay	1 115	3 069	357	303	1 243	6 975	2 326
KZN274: Hlabisa	2 929	6 061	235	406	2 054	11 155	3 600
KZN275: Mtubatuba	9 166	19 692	2 553	1 971	6 696	30 915	10 461

Table 40: Distribution of households by access to Cell-phone, landline/telephone and access to internet by municipality- 2001 and 2011, Source Census 2011

6.7 Water Supply

The table below reflects the percentage distribution of households by type of water source, as per the 2007 Community Survey conducted by Stats SA

DESCRIPTION	CENSUS (2001)	COMMUNITY SURVEY (2007)
Piped Water (in Dwelling)	13.5%	20.7%
Piped Water (in Yard)	13.4%	9.5%
Piped Water (Outside Yard)	4.7%	8.1%
Borehole	25.8%	10.1%
Spring	7.0%	2.0%
Dam/Pool	17.5%	10.0%
River/Stream	11.1%	2.3%
Water Vendor	2.1%	15.0%
Rain Tank	2.1%	15.0%
Other	3.7%	0.4%

Table 41: Water supply 2001 Census and 2007 CS

From the above table, there has been some improvement in the supply of piped water, albeit very limited, i.e. from 31.6% to 38.3%. This obviously implies that since 2007, 61.7% of households in the Municipality still had no access to piped water in rural wards

6.7.1. Water Schemes

The following water schemes exist with the municipality

(A) Hluhluwe Water Supply Scheme

The bulk supply system located at Hluhluwe dam consists of a treatment facility at the dam with a rated capacity of 1980kl/d. Plans to augment the plant are currently underway. Potable water is pumped through a 300mm rising main to a 5000kl reservoir located in the Mdletshe area. From Mdletshe water is transferred to Hluhluwe town. Bulk consumers include:

- Mdletshe rural \pm 360kl/d
- Commercial farmers (19) and a game ranch \pm 130kl/d
- Hluhluwe town \pm 880kl/d

The water scheme in Hluhluwe is currently upgraded to increase the capacity of the plant due to increase in water demand. The water receives raw water from the released in Hluhluwe dam. Farmers are using bigger volumes of water for irrigation upstream. This causes water reaching the plant to be very limited

Local Municipality	No. of Borehole working	No. of Borehole not working	Total no. of Boreholes
KZ 271	54	05	59
KZ 2727	131	22	153
KZ 273	35	15	50
KZ 274	111	70	181
KZ 275	03	00	03
TOTAL	334	112	446

Table 42: Boreholes

6.7.2 Sanitation Schemes in Big 5 False Bay Municipality

This scheme serves 170 households. Each household has access to a flush toilet. The wastewater treatment plant has a capacity of 92Ml/year. The scheme is currently under the ownership of the Department of Water and Environment Affairs.

According to the uMkhanyakude's WSDP (2007), and based on the 2001 Census calculations, sanitation levels at the uMkhanyakude District are as follows:

Local Municipality	% of households below RDP	No. of households below RDP
KZ 271	85.4%	22 765
KZ 272	78.1%	27 130
KZ 273	65.4%	4 626
KZ 274	83.8%	22 852
KZ 275	48.5%	4 188

Table 43:

Considering the known coverage of sanitation services in the urban areas and communities in rural areas where VIP projects were implemented (WSDP, 2007). The findings are as follows:

Local Municipality	Percentage (%) of population below RDP
KZ 271	61.0%
KZ 272	66.0%
KZ 273	55.0%
KZ 274	73.0%
KZ 275	74.0%

Table 44:

6.8 Road and Transport Infrastructure Analysis

The Municipality has a short supply of good all weather roads. This restricts the provision of some services such as waste removal. In addition, access to economic opportunities is also limited. The main problem in Big 5 False Bay is the lack of access experienced by rural communities as rural roads are not in a good condition. Public transportation such as taxis and buses are most commonly used across the municipality. For those areas where road conditions are bad, informal transportation through mainly the bakkies is used.

The municipality relies heavily on MIG funding for infrastructure development. The rural transport forum is in place, but its functionality requires some improvement. The transport plan is not in place and the municipality does not have funding for its development, however funding arrangements will be initiated with potential funders

6.9 Energy

It is indicative that Big 5 and uMkhanyakude has a huge backlog on electricity provision as compared to other district as a result use of energy varies from electricity to, gas, paraffin and other methods. According to the census 2001; only 18.6% of the total number of households has access to electricity for lighting, the percentage increased to 42.6% in 2011. This translates into a huge backlog in terms of electricity provision.

The table below indicates population with access to electricity for lighting. Other methods of energy used include, candles, paraffin, gas etc. the table also depicts % usage of energy alternative methods

The Eskom coverage indicates that an adequate supply is available to the major town in Big 5 False Bay, which is Hluhluwe town and to the Big 5 False surrounding commercial farmlands. However there are deficiencies in the electrification grid in the deep tribal authority areas. Identified nodal areas are however

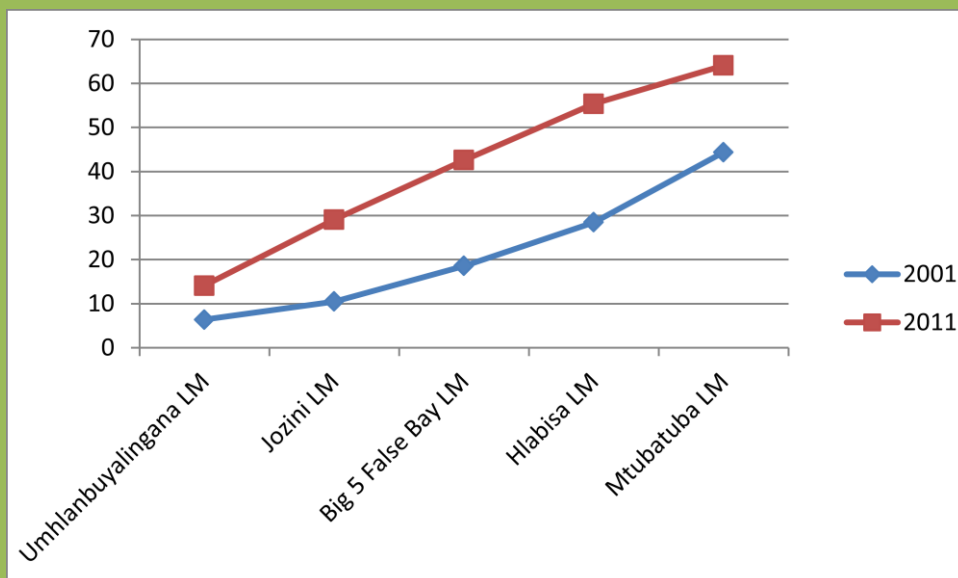


Figure 20: % of households with access to electricity for lighting, Census 2001, 2011

The table below indicated other sources of energy at a ward level

Table 45 Households by source of energy

Source: StatsSA 2011

	Electricity	Gas	Paraffin	Wood	Coal	Animal dung	Solar	Other	None	Unspecified	Not applicable	Total
The Big 5 False Bay	2407	344	48	2773	314	145	19	4	1946	-	-	7998
Ward 1	402	160	13	864	37	1	2	-	378	-	-	1859
Ward 2	224	56	15	657	80	135	5	1	257	-	-	1428
Ward 3	1622	79	13	347	9	6	8	-	888	-	-	2972
Ward 4	159	48	7	905	188	3	4	3	423	-	-	1740

6.10 Service Delivery and Infrastructural Analysis

Strengths	Weaknesses	Opportunities	Threats
	Lack of Comprehensive Infrastructure Plan	MISA support	Ageing Infrastructure
	Infrastructural Backlog		Drought and water outages
	Inability to attract and retain technical skills and vacant positions		Climate Change

Table 46: SWOT analysis service delivery and infrastructure analysis

7. LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

7.1 Local Economic Development Analysis

The Big 5 False Bay municipality is located in uMkhanyakude district which is one of the poorest and poverty stricken district municipalities in KwaZulu-Natal. However, the municipal area has enjoyed a number of economic resources i.e. quarry and river soil that could be utilized to stimulate economic growth and development required in the area.

To this end, the economic history of the study area indicates that, the success of the area has been driven by the tourism, agriculture, trade and retail and service sectors. Nevertheless, the socio-economic ills have persisted throughout the years and the local economy has failed to absorb the local labour force and minimize poverty levels. Furthermore, lack of value adding activities have been cited in the Spatial Development Framework.

The Big 5 False Bay Municipality is currently reviewing its LED Strategy and Investment Attraction Strategy which provides an overview of the economic situation in the area and it seeks to guide future economic development.

The area is reported well – endowed with under – utilized resources such as fertile land historical sites

DEMOGRAPHIC INDICATORS	1996	2001	2011	SOURCE
Population size				
Total population	28857	31482	35 258	Stats SA
Growth rates	1,7	1,7	1,1	Stats SA
Change				Stats SA
Population Distribution				
Population density				Stats SA
Urban formal	1 366	3 059	6 369	Stats SA
Urban informal	173	336	92	Stats SA
Rural formal				Stats SA
Traditional	2 216	2 760	1 392	Stats SA
Population composition				
Young 0-14	11 655	13 193	13 227	Stats SA
Working age (15 – 64)	1 080	1 423	1 535	Stats SA
Elderly(65+)	173	336	98	Stats SA
Sex ratio(women/100 men)				Stats SA
Dependency ratio	15 111	16 867	20 497	Stats SA
Population groups				
Black African			7646	Stats SA
Coloured			20	Stats SA
white			291	Stats SA
Indian/Asian			22	Stats SA

Table47: Demographic Indicators, Census 2011

SOCIO-ECONOMIC INDICATORS	1996	2001	2011	SOURCE
Households and Services				
Average number of rooms				Stats SA
Average household size	7,5	4,8	4,0	Stats SA
Female headed households	1798	3077	4149	Stats SA
Child headed households	84	113	116	Stats SA
Access to piped water	454	1978	7679	Stats SA
Access to electricity	669	2863	8821	Stats SA
Literacy rate				Stats SA
Attending educational Institution				Stats SA
No schooling	6059	605	2529	Stats SA
Primary enrolment rate	2325	1478	2529	Stats SA
Teacher: learner ratio				Stats SA
Secondary enrolment rate	2202	2675	4371	Stats SA
% Completed matric	1189	1671	4168	Stats SA
Matric pass rates				Stats SA
% Completed higher education	338	553	828	Stats SA
Income status				
Average household income		20 709	57 218	Stats SA

Table 48: Socio Economic Indicators Census 2011

7.1.1 Competitive & Comparative Advantages

The family of Umkhanyakude district municipalities has a number of competitive advantages which sets it apart from the rest of the country upon which its development and growth legacy will be built. Big 5 False Municipality stands out as one the Local municipalities in the family which is distinct and interdependent to Hlabisa, Mtubatuba municipalities. The following competitive advantages will benefit the municipality during the term of the 3rd generation of the IDP. The development planning will be further enhanced. The municipality seeks embrace its richness by coming up with strategy that will take advantage of the following:

DISCRIPTION	
Strategic Location	The two national roads (N2 & R22) are an important infrastructure for public transport and movement of goods between the three countries namely South Africa, Swaziland and Mozambique. Big 5 False Bay is centrally located to all municipalities within the district.
Isimangaliso Wetland Park (IWP) and More than 200 kilometers of a Pristine Coastline	<p>Umkhanyakude also has a World Heritage site which was declared in December 1999 by the UNESCO. The total area occupied by IWP is about 3 320 KM² and has Lake St Lucia which is the largest estuary in Africa. The IWP also provides with the following attributes:</p> <ul style="list-style-type: none"> • 220 km coastline and beaches • Unique destinations - Maphelane, Lake St Lucia, Cape Vidal and the Eastern Shores, Charters Creek and the Western Shores, False Bay, Sodwana Bay, uMkhuze, Lake Sibaya, Coastal Forest and Kosi Bay • Natural heritage (St' Lucia, Black Rock, Sodwana Bay to Kosi Bay) • Natural habitat for sea animals <p>Big 5 False Bay falls within one of Isimangaliso's destinations as mentioned above and part of Nibela is the closest ward to Isimangaliso</p>
Good Climate	The entire district of Umkhanyakude District Municipality has the one of the best climatic conditions in KwaZulu Natal and South Africa which also benefits Big 5 False Bay, this includes the best sunshine and windy conditions (which is conducive for renewable energy generation); weather conditions for good agricultural activity. It is one a few areas that you can grow crops round the year. It also provides leverage for tourism development. Fish farming is one of the development interventions that need to be exploited.
Cultural Heritage	<p>KwaZulu Natal has a total number of 294 Traditional Authorities and the entire district has 18 (eighteen) Traditional Authorities among eighteen Traditional Authorities Big has 3 (three) Traditional Authorities positioning itself as one of the richest areas in KwaZulu Natal in terms of cultural heritage. Out of four wards in the municipality three wards are traditionally led. The following Traditional Authorities are found within Big 5 False Bay.</p> <ul style="list-style-type: none"> • Makhasa Tribal Authority – ward 02

DISCRIPTION	
	<ul style="list-style-type: none"> • Nibela Tribal Authority – ward 04 • Mngobokazi Tribal Authority – ward 01
Agriculture Potential	Big 5 False Bay is rich in Agriculture and therefore major catalytic projects have been identified to unleash the agricultural potential. Hluhluwe is considered as one of the biggest pineapple growers. Stock farming is one of the prominent agricultural activities in the area. The favourable climatic conditions will strengthen agricultural interventions.
Tourism	In the case of the Big 5 False Bay municipality, the importance of tourism in the development of the local economy is accentuated by St Lucia World Heritage Site and the Hluhluwe- Imfolozi Game Park. Furthermore, the N2 Lubombo Spatial Development Initiative cuts across the municipality.

Table 49: Competitive & Comparative advantages

7.1.2 Main Economic Contributors

The following are the key economic drivers in Big 5 False Bay:

- Tourism
- Agriculture
- Industry
- Manufacturing
- Wholesale and retail
- Services
- Financial
- Social economy (SMMEs and cooperatives)

7.1.3 Employment and Income Levels

The average households income for Big 5 False Bay is R 57 218 and a much higher compared to other local municipalities in the district family and is depicted in the tables below and further to this table is income levels at a ward level

MUNICIPALITY	2001	2011
DC27: Umkhanyakude	101563	128195
KZN271: Umhlabuyalingana	26324	33857
KZN272: Jozini	33589	38849
KZN273: The Big 5 FalseBay	6214	7998
KZN274: Hlabisa	10611	12586
KZ 275 Mtubatuba	24826	34905

Table 18: Table: Distribution of population by households income in Source Stats Census 2001 and 2011

	Ward 1	Ward 2	Ward 3	Ward 4
No income	306	220	245	224
R 1 - R 4800	118	98	319	148
R 4801 - R 9600	335	210	209	269
R 9601 - R 19 600	408	307	633	497
R 19 601 - R 38 200	374	324	772	361
R 38 201 - R 76 400	132	136	310	104
R 76 401 - R 153 800	102	76	250	72
R 153 801 - R 307 600	65	46	131	28
R 307 601 - R 614 400	15	7	62	28
R 614 001 - R 1 228 800	2	3	12	6
R 1 228 801 - R 2 457 600	-	-	5	-
R 2 457 601 or more	2	1	23	2
Unspecified	-	-	1	-
Total	1859	1428	2972	1740

Table 50 Average household income at ward level

Stats SA Census 2011

7.1.4 Small Medium and Micro Enterprises (SMMEs)

The development of mass trading is one of the most important developments in the political economy of Big 5 False Municipality. The creation of employment and income opportunities for thousands, and the provision of cheap and symbolically important goods and services to urban marginal, have resulted in informal trade drastically changing the lives of the Hluhluwe poor and has forced forward redefinition of Hluhluwe life, space and culture. The majority of the informal traders are women; the emergence of street trading is a history of active and defiant women creating a productive sphere for them in an oppressive environment.

In response the above Big 5 False Bay has developed Informal Trading Policy, which addresses amongst other things the improved management and control of informal trading

The focus on SMME development for Big 5 False Bay as a critical factor for economic growth means that the municipality must promote the economic change through channels, the established firms, markets and new entrepreneurial businesses.

It is important to recognise that supporting SMME development at a local government level, involves creating linkages and networking among the local agencies concerned with the different components of SMME development, as well as building sustainable partnerships among local government bodies, government organisations, the private sector, NGOs, and communities, in order to ensure continuing support for SMMEs to grow, sustain and expand their businesses.

Currently the municipality is involved in the following interventions

- Increased agricultural production
- Capacity building and training
- Reduction in unemployment rate
- Employment creation
- Social development
- Support to existing enterprises
- Poverty reduction
- Avail municipal land to SMMEs

7.1.5 Agriculture

The Municipality is currently compiling its Agricultural Development Plan which further guide development interventions within this sector and unleash the existing potential.

Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation.

The Big 5 False Bay area has varied agricultural potential. The area with the highest agricultural potential is the Mnqobokazi (ward 01). The following agricultural activities are undertaken

- Sweet Potatoes
- Essential Oil
- Sugar cane
- Sugar Beans
- Timber plantation

The municipality intends to further facilitate local processing; currently there are engagements with CoGTA and Agriculture on sweating potatoes production and processing locally. There are current engagements with Department of Trade & Industry on local pineapple processing which are however not yet at an advanced stage, but there are some deliverables which would be realised during 2015/2016.

The agricultural potential in ward one is followed by Nibela (Ward 04) which has distinguished itself on small scale fishery

Soil conditions and climate culminate to create the perfect conditions for pineapple production, and the Hluhluwe has distinguished itself in producing 98% of table pineapples in the country. Queen and Cayan pineapples are sought after for the fresh fruit market.

The municipality works with Department of Agriculture on the following food security projects:

- Community gardens
- Poultry

7.1.6 Tourism

UMkhanyakude District is recognized by the KwaZulu-Natal Tourism Authority (KZNTA) as a unique tourist destination within the Province, and has potential to develop into a world-class destination. This is based on the districts rich and diverse natural resource base and the strategic location of the district, which positions it to benefit from the SADC development initiatives. The Lubombo Spatial Development Initiative, LubomboTransfrontier Conservation Area and Umkhanyakude District Municipality all identifies tourism as a leading economic and growth sector that needs to be promoted within the district.

The primary attractions within UMkhanyakude District include a combination of various wildlife and coastal zones, previously marketed as a component of 'Zululand', with a number of individual tourism publicity associations focusing on individual areas such as Maputaland, Hluhluwe and St Lucia. It appears that the current status is one of being a previous component of 'Zululand' and developing its own identity.

The area can currently be divided into the following tourism zones with the primary attraction types shown in brackets:

- **North South Corridor**
- **Zulu ocean corridor (Richards Bay – St Lucia – Hluhluwe – Kosi Bay to Maputo)**

7.1.7 Manufacturing (Industrial)

Although commerce and industry comes third after services and agriculture as an economic driver in the Big 5 False Bay municipality, it is not a major one. At present this is dominated by retail and business services such financial institutions and retail outlets. Big retail outlets are still not located in the municipality. This can be attributed to the low purchasing power parity in the municipality as demonstrated by low levels of employment and low levels of earnings.

Wholesale and industry represents about 14% of the economic activities in the municipality. Hluhluwe is the major economic hub of the municipality with various government services centers, retail outlets and retail banking and other financial services centers being located in the town.

Currently there are no major industrial activities taking place in the Big 5 False municipality. Light industry has also not taken place as it could have been. This means that all major commodities and needs of the communities in the municipality are imported from Richards Bay, Empangeni and other major centres.

This is an area with a potential for growth and again the development of a Commerce and Manufacturing Plan by the municipality may be necessary to identify and package opportunities, particularly for small business development.

7.1.8 Services

Hluhluwe is main service centre and the following government departments are in existence:

- Medical
- Education

- Home Affairs
- Safety and Security

7.1.9 Mining

Mining has not been identified as a major economic driver in Hluhluwe but there is an existing quarry in ward 3 and there registration and mining permit will liaised with Department of Minerals & Energy. There is however a potential for river soil mining in ward 01 and ward 04, at this stage feasibility has not been confirmed but consideration will be made in 2015/2016

7.1.10 LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • LED policy guidelines & Sector Plans in place(LED Strategy, Informal Economy Policy, & Investment Strategy • Political Stability • Functional Internal Municipal Forum 	<ul style="list-style-type: none"> • Vacant Critical Posts(Director Community Services) • High staff turn over • Delay in Strategic Documents Review • Lack of Implementation Plans • Lack of Staff Capacity • Poor Consultation With Key Stakeholders 	<ul style="list-style-type: none"> • High Agricultural & Tourism potential • Funding opportunities Sector Departments (CoGTA ,DTI & IDC) & Donor funders • Strategic location N2 route and R22 • Revenue from Local Farmers and Sector Dept. 	<ul style="list-style-type: none"> • Untransformed tourism industry • Land tenure • Climate change • Low Revenue Base

Table 51: SWOT analysis: LED

7.2. SOCIAL DEVELOPMENT ANALYSIS

7.2.1 Broad Based Community Needs -2012/2013 - 2016/2017

During the analysis phase of the IDP the consultative meetings held as mentioned in section A of the document where the councilors and the mayor, councilors and the IDP unit visited the community to identify critical issues on ground. Analysis was out of the issues raised and the municipality had several strategic sessions where the strategic objectives were developed for future development of the communities. The strategic objectives were developed and articulated in section D of this document. Programs and Projects are also further outlined in section H of the document. In summary the following needs have been prioritised.

Ward 01 Mnqobokazi	Ward 02 Makhasa	Ward 03 Hluhluwe	Ward 04 Nibela
<ol style="list-style-type: none"> 1. High School 2. Police Station 3. <i>Housing</i> 4. Mobile clinic 5. Skills centre 6. Crèche 7. Community hall 8. <i>Bridge</i> 9. Sportfeild 	<ol style="list-style-type: none"> 1. Water 2. Toilets 3. Taxi Rank 4. Housing 5. One stop shop 6. Crèche 7. Police station 8. Clinic 9. Home Affairs 10. High school 	<ol style="list-style-type: none"> 1. Speed humps 2. Housing 3. Waste disposal site 4. Pedestrian walk 5. Sportfeild 6. Access roads upgrade& storm water drainage 7. Street Lights 8. High Schools 9. Drivers Licence Testing Centre 10. Upgrade of Hluhluwe Sewerage System 	<ol style="list-style-type: none"> 1. Cattle dams 2. Ploughing equipment 3. Community hall 4. Crèche 5. Water 6. Access roads 7. Informal trading shelter 8. Cattle dipping tanks 9. Sport field 10. Clinic - Nqutshini

Table 52: Broad based community needs

7.2.2 Education

The uMkhanyakude family has the lowest educational levels as compared to other districts according to the Stats SA Census 2011. The enrolment at primary schools has been improving since 1996. The numbers of children with primary education and that have some secondary education and have completed it have also been increasing. The number of households with access to higher education and that have been able to complete it are very low and therefore require some attention.

It is however noted and becoming a concern that the matric pass rate has not been favourable since 2008 and is depicted in the table below the pass rate was provided by the Department of Education. The access to educational facilities is analysed under Service Delivery and Infrastructure Development subtopic community facilities.

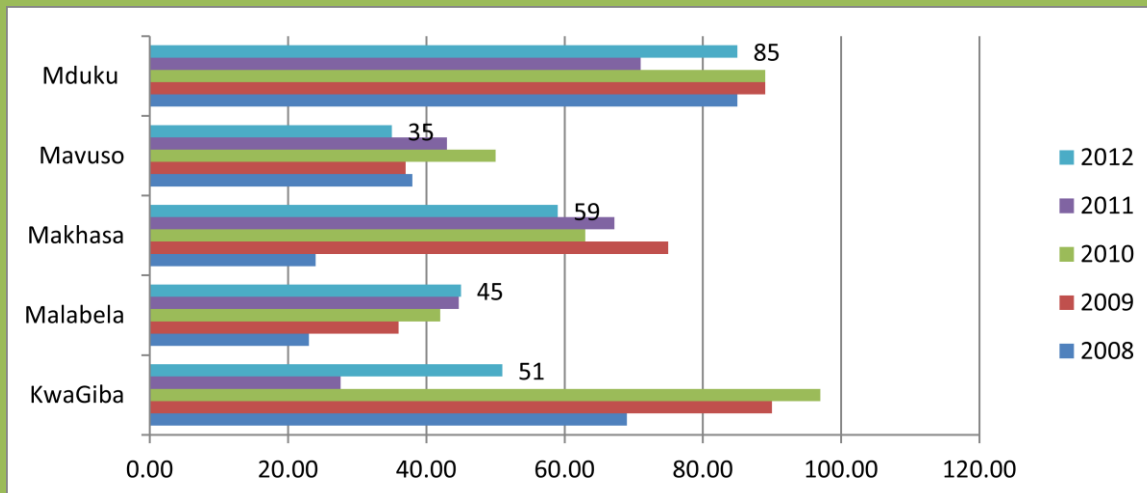


Figure 21: Matric pass rare 2008 – 2014 – Big 5 False Bay High Schools
Source: Dept. of Education

7.2.3 Health

The municipality does not directly provide this service but works with the Department of Health on Local AIDS council and provided a venue for mobile health in ward 03. The environmental health is provided by the uMkhanyakude District Municipality and officials are deployed for each local municipality.

7.2.4 Safety & Security

Safety and Security is categorized as follows:

(a) Protection Services

Protection Services comprise of the following sections:

- Traffic Management
- Disaster Management

(b) Fire Protection

This component has been institutionalised and according to the official organogram it is part of Protection Services. However the Fire Protection posts have not yet filled due financial constraints. Currently Fire Protection services are being offered by Rural Metro on a month to month basis. Rural

Metro undertakes community awareness sessions on fire hazards and prevention. In the case of fire related disasters the municipality has access to tents and blankets from Umkhanyakude District Municipality which are distributed based on the assessment report.

(c) Community Policing Forum

Big 5 has prioritized issues of safety and security and has managed to establish the following forums to address issues of safety and security, however this function need to be replicated at the ward level.

Community Policing Forum
Community Policing Safety Committee

The following crime activities are reported

- House Breaking
- Stock theft
- Rape

The main purpose of this forum is to mobilize the participation of community structures on issues of crime awareness and prevention.

(d) Traffic Management

Currently the municipality provides Traffic Law Enforcement and payment of traffic fines

Establishment of Drivers Licence Testing Center is underway. The facility for Leaners License is complete and it is proposed that learners licence examining will commence in April 2015. Future plans involve Driver's Licence Testing, Vehicle testing center, overloading control.

(e) Security Services

The municipality is currently outsourcing security services

7.2.5 Community Development

Community development involves youth development, development of people with disabilities and various programmes are coordinate at both the district level and at a municipal level. There are programmes to empower the community on the issues that seeks to address social ills

7.2.6.1 Youth Development

The youth development forum establishment is at an advanced stage at all ward levels and currently being re-established at a municipal level.

7.2.6.2 Development of the People with Disabilities

The municipality is actively involved in empowerment of people living with disabilities. Various Interventions including facilitation of bursaries and capacity building are ongoing

The municipality actively participates in the disability forum at the district level and has its own forum at a ward level and municipal level and local disability forum has recently been established.

7.2.6.3 Development of the Elderly

There is currently no elderly forum at a municipal level, but forum exist at the district level. The municipality facilitates golden games at ward level and local level. Establishment of the forum will be considered in 2013/2014

7.2.6.4 Development of Women

Women empowerment is considered as a priority and the forum is being established at ward level to address issues affecting women furthermore OSS is live and vibrant in a number of issues. There is women forum at the district and the municipality actively participates. The awareness campaigns on 16 days of activism are also facilitated with all relevant sector departments.

7.2.6.5 People affected by Crime, HIV/AIDSs, Drugs, etc.

HIV/AIDS and crime are most prevalent in the municipality. Social crime prevention will be developed in consultation with key stakeholders. There has also been increase in drug abuse, however communities are involved in dealing with social ills through the ward drugs action committee. It is hoped that this intervention will contribute to reduction of crime and drug related incidents.

7.2.6.6 Social Development: SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none">• Institutionalisation of special programs• Functional Operation Sukuma Sakhe• Establishment of Drug abuse action committee	<ul style="list-style-type: none">• Some positions on Special Programmes are unfunded	Government support through Programmes like Operation Sukuma Sakhe, Civil Society support	<ul style="list-style-type: none">• HIV/AIDS prevalence• Uncoordinated social services• High poverty levels

Table 53: SWOT analysis social development

8. FINANCIAL VIABILITY & MANEGEMENT ANALYSIS

8.1 Financial Viability & Management

The Big 5 False Bay Municipality's Constitutional Mandate of ensuring the provision of services to communities in a sustainable manner requires long term financial sustainability to support the service delivery objectives. Long term financial sustainability must be ensured by the application of sound financial principles, strengthening of financial management systems and promotion of transparency. The multi-year budgeting method is currently being used to ensure stability. The method balances funding of capital expenditure with the impact on future operational budgets in the medium and long-term. Sound financial principles must be addressed by ensuring that compliance to legislation is maintained and policies, delegations, roles and responsibilities are properly monitored. The municipality is grant dependent and cannot fund capital projects in the short and medium term.

This is a key strategic area in ensuring that The Big 5 False Bay Municipality is well capacitated and in a healthy financial state to effectively provide service delivery within the municipal area. The section is responsible for the following

- Financials
- Revenue Management
- Financial Structure and Liquidity
- Supply Chain Management

However, it needs to be noted that some of the functional areas are not yet operational and therefore no situational analysis reporting has been done.

The Big 5 False Bay is low capacity municipality category B reliant largely on grants from National and Provincial Treasury. The municipality has implemented Municipal Property Rates Act 6 of 2004. It is anticipated that with the recently developed Revenue Enhancement Strategy that income will increase gradually over the next three years.

The Free Basic Electricity is currently provided to some indigents pending the completion of indigent register which is underway. The indigent policy is being developed and the whole process will run concurrently. Challenges are experienced with the outstanding debts from various government departments which further affect the financial sustainability of the municipality. The municipality has received qualified audit opinion from the Auditor General for 2012/2013.

8.1.1 Capability of the Municipality to execute Capital Projects

The Municipality is constrained financially and therefore relies heavily on MIG funding to execute Capital Projects. Strategies to enhance revenue are in place and are further articulated in the Revenue Enhancement Strategy. The Municipality has been able to execute Infrastructure projects with MIG funding. The following table illustrates the trends of capital spending for the past four (4) years.

Financial Year	2010/11	2011/12	2012/13	2013/14
Budget	8 968 000	8 197 000	10 694 000	10 925 000
Actual	7 239 000	7 503 000	10 694 000	9 518 000
Percentage	81%	92%	100%	87%

8.1.2 Indigent support

The level of unemployment and subsequent poverty in Municipal Area is high, there are households which are unable to pay for normal municipal services. The Municipality has adopted indigent policy to ensure that these households have access to at least basic municipal services. The municipality is currently supporting 318 household on free basic electricity. Once the indigent register is finalized and adopted by council, further indigent households will be identified and benefits from the support.

During 2014 the register was compiled and adopted by council in line with the in the qualifying criteria adopted with the reviewed policy. The register will also be reviewed in 2015 in line with amendments in the indigent policy.

According to Statistics SA census 2011 the Big 5 False Bay has a high unemployment and poverty stricken.

8.1.3 Revenue Enhancement & Protection Strategies

It is essential that the Municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue

The municipal sustainability is based on the following critical elements:

- Communication Strategy
- Accurate Billing
- Revenue Collection (Debt and Credit Management)

The municipal revenue business models need to focus on maximising revenue collection, reducing inefficiency and costs, and reducing uncollectable debt. A holistic approach to the municipality sustainability is crucial to ensuring that all the above mentioned critical elements are simultaneously addressed. The following are the highlights of the strategy:

- A comprehensive data-cleansing exercise should be carried out using desktop electronic techniques supported by manual interventions in areas identified by the desktop analysis. This exercise should incorporate trend analyses to identify unusual activities related to meter readings/billings which could be a result of other unidentified issues that require attention.
- The credit control policy and procedures should be reviewed and amended to allow for deduction for outstanding amounts from the salaries of employees. This will require legal opinion on the process.

- Review the current communication participation strategy to ensure that it caters for the involvement of the community in the development of the municipality's policies and review thereof.

These strategies were given priority in the municipality and the improvement in the debts collection and revenue are the result of this exercise.

8.1.4 Municipal Consumer Debt Collection

The Municipality bills for the rates and refuse removal. Major services are provided to households. The effects of the global economic downturn / decline have resulted in an increase in the total consumer debt since 2012. The following table shows the trend of increase in debtors from 2012 to 2014 financial year.

Category	2011/12		2012/13		2013/14	
Residents	4 117 747	47%	5 528 550	48%	7 087 234	47%
Agriculture	3 787 818	43%	4 785 742	42%	6 479 426	43%
Government	812 273	10%	1 113 675	10%	1 641 315	10%
Total	8 717 838		11 427 967		15 207 975	
Increase			31%		33%	

The consumer debt age analysis shows a huge increase in percentage from 2011/12 to 2013/14 financial years as a result of additional properties being billed following the data cleansing exercise which is still ongoing. There is a dedicated debt recovery unit which was established and mandated to resolve all outstanding account queries and motivate for write offs on irrecoverable debt. The enforcement of credit control has been implemented which include involving legal services to recover the debt.

8.1.5 Grants & Subsidies

The municipality is grant dependent and in receipt of the following grants for its Operation capacity and capital projects execution:

- Equitable share (ES)
- Finance Management Grant (FMG)
- Municipal Systems Improvement Grant (MSIG)
- Integrated Electrification Programme (INEP)
- Municipal Infrastructure Grant (MIG)
- Library Grant

	2013/14	2014/15	2015/16
Total Budget (Opex. & Capex)	48 750 000	69 492 000	82 274 000
Grants Funding	31 570 000	45 030 000	56 817 000
% of dependency	65%	65%	69%

The equitable share allocation is important supplement to existing municipal revenue

8.1.6 Municipal Infrastructure Assets & Maintenance (Q&M)

The municipal strategies that the municipality employs to ensure sound asset management are captured in the Asset Management Policy, the Operational Plan (SDBIP) and the OPMS. The municipality is currently ensuring that all its assets are in order and has set up a dedicated unit to ensure proper mechanisms and systems are in place. This was a response to various analyses that the municipality has been undertaken by the municipality which has been pointing to asset management as one of the main challenges, and most importantly in the attempt to address the AGs comments. The following challenges have been sighted with regards to asset management:

- Inadequate policies and procedures.
- Lack of human resource capacity.
- Inadequate asset register and asset management plan.
- Lack of asset management software system.
-

The repairs and maintenance trends for 2014/15 to 2016/17 is as follows

- 2014/15 3%
- 2015/16 4%
- 2016/17 4%

8.1.7 Current & Planned Borrowings

The municipality does not have any current or planned borrowings in the future

Municipal Credit Rating

The municipal credit rating was not measured through the rating urgency because the municipality in the past years had not envisioned borrowing finances which made the municipality not concern much about its credit rating. But in a sense the Municipality is credit worthy as we managed to enter into the Hire Purchase for Municipal Vehicles. The Municipality also managed to obtain the unqualified audit opinion for 2012/2013 and 2013/14 financial years.

8.1.9 Employee Related Costs

Based on the total expenditure the employee cost is as follows

2013/2014 – 36.4%

2014/2015 – 33.4%

2015/2016 – 30.4%

2016/17 – 30.9%

8.1.10 Supply Chain Management

The format of the Supply Chain Management System as per the Municipal Finance Management Regulations, (9) of the MFMA regulation is as follows:

- Demand Management
- Acquisition Management
- Logistics Management
- Disposal Management

8.1.8 Risk Management

- Performance Management

The Big 5 false Bay Municipality has adopted the following model in its Supply Chain Management Unit:

- Acquisition Management
- Contracts and Risk Management
- Supplier development
- Logistics and Warehouse Management
- Trade Creditors Accounts Management

8.1.9 Supply Chain Management

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- Acquisition Management
- Logistics Management
- Disposal Management

The Big 5 false Bay Municipality has adopted the following model in its Supply Chain Management Unit:

- Acquisition Management
- Contracts and Risk Management
- Supplier development
- Logistics and Warehouse Management

These sections within the Supply Chain Management unit have the following functions or outputs required.

(a) Acquisition Management (has two components)

Demand planning process: the institutionalization of the planning process to ensure balancing of the budgets needs as informed by the IDP vs. activities for the institution.

Sourcing Strategies: Buying function for different items as per the requirements of the departments using a quotation system (vales <R30000) through the rotation of suppliers from our **accredited database, in a cost effective manner.**

(b) Contracts and Risk Management (has three components)

Contracts Management: deals with procurement of goods and services above >R30 000 through a competitive bidding process, to enable both parties to a contract to meet their obligations in order to deliver the objectives required from the contract.

Performance Management: It involves provision of an internal monitoring system in order to determine on the basis of retrospective analysis, whether the authorized supply chain management processes are being followed and whether the desired objectives are being achieved.

Risk Management: This refers to the optimization of the efficiency, effectiveness and economy of the service or relationship described by the contract, balancing costs against risks (and taking appropriate actions to mitigate the impact of risk) in the supply chain management system.

(c) Supplier development

Stakeholder's relations: training and capacitating of the SMMEs, Cooperatives with regards to the procurement processes of Buffalo City Metropolitan Municipality.

Improving on-time delivery: Suppliers to understand the criticalness goods and services can provide major competitive benefits, in the form of lower costs, improved quality, on-time delivery and customer service, hence the introduction of the supplier development unit to develop and train our suppliers to be competitive and able to deliver the required services on time.

Reducing order fulfillment cycle time: Supplier development can result in significant improvements in supplier performance.

Database development and maintenance: population of a credible, updated and reliable database for all service provider, categorized according to commodities of supplies.

(d) Logistics and logistics management (has three components)

Warehousing and storage of inventory: The coordination of services of the institution and storage of goods procured for the institution.

Inventory and Management: purchased inventory as consumables of the institution is received, kept (at minimal acceptable levels) and managed in this section for the use by the line departments.

Disposal Management: a system for an effective disposal or letting of assets, including unserviceable, redundant or obsolete assets. The situational analysis of the municipal Supply Chain Management system is revealing the following and possible solutions are also provided:

Challenges

Challenges encountered by the Supply Chain Management Unit relate to the following:

- (i) Demand management has not been institutionalized and the function is not staffed.
- (ii) Rotation of service providers not adhered to;
- (iii) Preferential procurement from previously disadvantaged individuals relies on procurement points allocation for all service providers.
- (vi) Risk and performance components of procurement strategies of the institution not functional;
- (v) The section has not been budgeted and therefore staffed, and has not been factored into the strategic function of the supply chain system of the institution
- (iv) The disposal section or component of the section is not functional;
- (iiv) There is also no system in place to detect service providers in the service of the State, hence Auditor General does have the system and negatively affects the audit opinion.

The above analysis gives an ideal situation which will allow the output and outcomes of the Supply Chain System of the municipality to be realized as derived from the applicable legislations and policy, i.e. BCM SCM policy, MFMA, BBBEE and PPPFA} aimed at not only procuring services and goods of the municipality as per the IDP strategic objectives and within the available budget and period, but also to skew the procurement spent in a manner that will ensure a Supply Chain System that assists in job Creation in the region, beneficiation of vulnerable groups (women, youth, disabled and historically disadvantaged groups), promotion of skills and capacitating small businesses, circulation of the rand spent within the municipal area to boost and encourage the economy within the region.

8.1.10. Municipal Financial Viability and Management Emerging Key Issues

The emerging key issues with regards to the Municipal Financial Viability and Financial Management analysis are summarised as follows:

- Improve debt collection.
- Clear measurable budget and implementation plans aligned to the SDBIP
- Exceeding subsistence and travelling budget.
- Municipal Demarcation
- Balancing of GV to billing system

8.1.11. Auditor General Report

The following are the opinion for past three (3) year

2011/12	2012/13	2013/14
Qualified Audit Opinion	Unqualified Audit Opinion (with matters of emphasis)	Unqualified Audit Opinion (with matters of emphases)

8.1.12 Financial Viability & Management SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Efficient financial and information management systems Sound financial planning and management Compliance 	<ul style="list-style-type: none"> Under Spending of allocated budget- most capex Lack of credible internal policies, master plans and asset management plans Lack of funds for servicing of land Unable to exercise credit control- revenue collection Unable to implement revenue enhancement strategy Audit opinion- management of audit Grant Dependency Indigent register- data cleansing Budget control Management of creditors Poor ICT System Controls MPRA policy implementation 	<ul style="list-style-type: none"> External funding opportunities and twinning agreements with other organ of state Implementation of the property rate Act Clean audit Attraction of investors to increase revenue. Middle income housing- rate base 	<ul style="list-style-type: none"> Ageing infrastructure and backlogs on basic service- maintenance costs. Poor maintenance of infrastructure High unemployment Informal settlement Change of Laws – MPRA Attractive incentives for employees Credit worthiness Low revenue base

Table 54: Financial Viability & Management SWOT Analysis

9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

9.1 Good Governance Analysis

The Municipality values the participation of its residents in governance. To this end, the Municipality has established Ward Committees in all 4 wards. Ward Committees provide an important vehicle for the Municipality to consult with its communities. In addition to Ward Committees, the Municipality has initiated other mechanisms of deepening and broadening public participation. The residents are also engaged through their participation in sectorial and other forums. The Municipality's public participation is occasionally reinforced by District izimbizo particularly IDP/Budget consultative meetings and outreach programmes. The Municipality are currently reviewing our public participation strategy so as to reflect an integrated approach.

The Anti – corruption strategy is in place and the Municipality has not experienced incidents of fraud and corruption.

As one of its priority areas, the Municipality recognises the importance of the previously marginalised sectors, including youth, women, children, aged and people with disabilities. More committees will be established during 2013/2014 and some need to be revived and will be considered during 2013/2014.

One of the key challenges facing the Municipality with regard to sector development is the integration of sector activities with the municipal planning systems.

9.1.1 National and Provincial Programmes

9.1.1.1 Operation Sukuma Sakhe (OSS)



The Municipality embraces Sukuma Sakhe as platform to address issues at a ward level. It is institutionalized within the municipality and chaired by the Mayor. The war rooms were fully established in all wards and chaired by the ward councilors. Sectorial representation has improved. The municipality will further strengthen institutional arrangement of OSS under Community Services Department. This programme serves as a vehicle between all sectors in

development planning and wellbeing of the communities. Briefly issues ranging from poverty alleviation and social ills are addressed by the municipality and spheres of government.

The municipality also participates in the annual Public Service Week as part of OSS interventions

The OSS meetings are scheduled as follows:

OPERATION SUKUMA SAKHE MEETINGS-2015

MONTH	WARD 1-WAR ROOM DATES	WARD 2-WAR ROOM DATES	WARD 3-WAR ROOM DATES	WARD 4-WAR ROOM DATES	BIG5 LOCAL TASK TEAM DATES
January 2015	07/01/15 @10H00 Mnqobokazi Cllr's Office	30/01/15 @10H00 Makhasa Cllr's Office	09/01/15@10H00 Phumlani Hall	02/01/2015@10H00 Sifisulwazi Org	08/01/15 @10H00 Big 5 Mayor's Board Room
February 2015	04/02/15 @10H00 Mnqobokazi Cllr's Office	10/02/15 @10H00 Makhasa Cllr's Office	05/02/15@10H00 Phumlani Hall	03/02/15@10H00 Sifisulwazi Org	12/02/15 @10H00 Big 5 Mayor's Board Room
March 2015	04/03/15 @10H00 Mnqobokazi Cllr's Office	10/03/15 @10H00 Makhasa Cllr's Office	05/03/15@10H00 Phumlani Hall	03/03/15@10H00 Sifisulwazi Org	12/03/15 @10H00 Big 5 Mayor's Board Room
April 2015	01/04/15 @10H00 Mnqobokazi Cllr's Office	14/04/2015@10H00 Makhasa Cllr's Office	09/04/15@10H00 Phumlani Hall	07/04/15@10H00 Sifisulwazi Org	10/04/15 @10H00 Big 5 Mayor's Board Room
May 2015	06/05/15 @10H00 Mnqobokazi Cllr's Office	12/05/15 @10H00 Makhasa Cllr's Office	07/05/15@10H00 Phumlani Hall	05/05/15@10H00 Sifisulwazi Org	13/05/15 @10H00 Big 5 Mayor's Board Room
June 2015	03/06/15 @10H00 Mnqobokazi Cllr's Office	09/06/15 @10H00 Makhasa Cllr's Office	04/06/15@10H00 Phumlani Hall	02/06/15@10H00 Sifisulwazi Org	12/06/15 @10H00 Big 5 Mayor's Board Room
July 2015	01/07/15 @10H00 Mnqobokazi Cllr's Office	02/07/15 @10H00 Makhasa Cllr's OFFICE	09/07/15@10H00 Phumlani Hall	07/07/15@10H00 Sifisulwazi Org	
August 2015	05/08/15 @10H00 Mnqobokazi Cllr's Office	11/08/15 @10H00 Makhasa Cllr's Office	06/08/15@10H00 Phumlani Hall	04/08/15@10H00 Sifisulwazi Org	
September 2015	02/09/15 @10H00 Mnqobokazi Cllr's Office	08/09/15 @10H00 Makhasa Cllr's Office	10/09/15@10H00 Phumlani Hall	01/09/15@10H00 Sifisulwazi Org	
October 2015	07/10/15 @10H00 Mnqobokazi Cllr's Office	01/10/15 @10H00 Makhasa Cllr's Office	08/10/15@10H00 Phumlani Hall	06/10/15@10H00 Sifisulwazi Org	
November 2015	04/11/15 @10H00 Mnqobokazi Cllr's Office	10/11/15 @10H00 Makhasa Cllr's Office	05/11/15@10H00 Phumlani Hall	03/11/15@10H00 Sifisulwazi Org	
December 2015	02/12/15 @10H00 Mnqobokazi Cllr's Office	08/12/15 @10H00 Makhasa Cllr's Office	3/12/15@10H00 Phumlani Hall	01/12/15@10H00 Sifisulwazi Org	

Table 55: OSS meetings schedule

9.1.1.2 Intergovernmental Relations (IGR)

The Big 5 False Bay Local Municipality is responsible for facilitating inter-governmental relations within its area of jurisdiction. In line with the Intergovernmental Relations Framework Act, the municipality has taken upon itself to improve intergovernmental engagements to ensure that proper intergovernmental planning guide public, private and donor investment in the municipality.

Intergovernmental Relations were revived and some were established in 2013, with the purpose of addressing issues of common interest within the district and beyond. The functionality has however not been satisfactory during 2014. The table below indicates a schedule of meetings within Umkhanyakude.

DETAILS	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
CFOs Forum	18	-	-	-	7	-	-	17	13	-	22	-
Corporate Forum	2	-	-	-	18	-	-	13		-	13	-
Planners Forum	23	-	17	-	19	-	21	19	-	15		-
MMs Forum	-	7	-	10	-	-	-	27		10	-	12
Speakers Forum	-	12	-	14	-	-	-		3	15	-	17
Mayors Forum	-	15	-	17	-	-	-		5	17	-	19
Technical Forum	10	-	-	-	25	-	-		20	-	20	-
LED Forum	1	-	3	-	4			11	6		15	-
Community Forum	8	-	17	-	14	-	-	20	-	20	-	15
Communications Forum	1	-	3	-	4	-	6		11	-	15	

9.2.1.1 District Mayor's Forum

The Forum consists of all the Mayors within the Family of Municipalities and chaired by the District Mayor. Issues of common alignment and common interest are deliberated upon in this forum

9.1.2.2 Municipal Managers Forum

The Forum consist of all Municipal Managers within the Family of Municipalities and forum is chaired by District Municipal Manager "a key forum for strategic alignment, co-ordination and integration" that serves as an inter-

governmental structure where Municipal Managers in the district meet and deliberate on issues of common interest and integration.

9.1.2.3 Financial Forum

The Forum consists of all Chief Financial Officers within the Family of Municipalities. The forum mainly deliberates on matters of financial management and sustainability with the family. Best practices are also shared. This forum is chaired by the CFO from uMkhanyakude District Municipality

9.1.2.4 Technical Forum

The Forum consists of all Technical Directors within the Family of Municipalities and chaired Municipal Manager from Jozini Municipal

9.1.2.5 Planning Development Forum

The Forum consist of all IDP, PMS, LED and Development Planning, Environmental Planning and Management within the Family of Municipalities

9.1.2.6 Community Forum

The Forum consist of all Community and Social Services within the Family of Municipalities

Communication (DCF)

The Forum consist of all Communication representatives within the Family of Municipalities

Corporate Services Forum

The Forum consist of all Corporate Services Directors representatives within the Family of Municipalities and is chaired by the Director Corporate Services from uMkhanyakude District Municipality.

9.1.2.2 Waste Management Forum

A district- wide waste management forum is in place and its functionality has been revived during 2012/2013. It is hoped that it will further be strengthen in the 2013/2014 moving forward. The issues of waste management within uMkhanyakude family are further deliberated upon to ensure environmental sustainability and that development of the future generation is not compromised. The forum comprise of the following stakeholders:

- Umkhanyakude District
- Department of Agriculture & Environmental Affairs
- Mtubatuba Municipality
- Jozini Municipality

- Big 5 False Bay Municipality
- International Labour Organisation

9.1.2.3 Development Planning Shared Services (DPSS)

The Development Planning Shared Service is in place and has been functional since its inception in. The following issues for uMkhanyakude Family are addressed by DPSS:

- Spatial Planning
- Environmental Management
- Development Administration
- Geographic Information System
- Strategic Planning(IDP)
- Performance Management System

9.1.2.4 District Technical Advisor Committee (DTAC) on PMS

The District Technical Advisor Committee is also in place. It comprises of all IDP Managers, PMS Managers, CoGTA PMS Specialist of uMkhanyakude family. The issues of performance management are deliberated upon to promote and strengthen performance management culture within the family municipality. Issues of capacity to cascade PMS to all levels have not been adequately addressed as some municipality do not have enough staff to execute the task adequately. The committee meets quarterly.

9.1. 3 Municipal Structures

The following governance structures are in existence for proper coordination of the development planning issues. The IDP process plan is in place and guides and informs development from planning to drafting of the document and its implementation as well as monitoring and evaluation.

9.1.3.1 IDP Steering Committee (IDP SC)

The IDP SC is in place and functional and there has been a tremendous improvement since 2012/2013. The Directorates are all participative in the IDP process and the municipality would further enrol staff at levels for a better improved participation, though the subject has become standard agenda in some departments

9.1.3.2 IDP Representative Forum

The IDP RF is in place and serves the purpose to deliberate on development strategic agenda for the Municipality. The stakeholder participation is still a challenge. The Representation in the forum still needs to be strengthened. The issue is raised on IDP meetings at levels of Government but to date no improvements have been realised, but it is hope that it will be collectively resolved in the future

9.1.3.3 Council

The Big 5 False Bay Council is responsible the strategic direction in line with the municipal vision and approves the IDP upon its completion.

9.1.3.4 Municipal Public Accounts Committee (MPAC)

The MPAC is in existence in terms of chapter 12 of the Municipal Finance Management Act section 129 (MFMA). The committee is functional and its oversight role is improving. Capacity building is ongoing to further enhance its functionality

9.1.3.5 Audit Committee

The municipality established the audit committee in terms of chapter 14, section 166 of the Municipal Finance Management Act No. 56 (MFMA). The current audit committee has been functional since its establishment in 2010/2011. The term of the audit committee ends in June 2013, therefore the municipality is paying much attention to ensure that compliance with section 66 of the MFMA

9.1.3.6 Expanded Public Works Programme (EPWP)

EPWP is a key government initiative which contributes to Government Policy Priorities in terms of decent work and sustainable livelihoods, It also seeks to ensure provision of poverty and income relief through temporary work for the unemployed to carry out social useful activities.

The Big 5 False Bay Municipality is currently participating in the phase three EPWP initiative. It must be noted that the Municipality did not participate in the previous two phases. In this phase the Municipality has received R **1 million** grant/funding from the National Treasury and as a result **58** job opportunities and **18** Full Time Equivalents (FTEs) were created during the current financial year (2014-2015). The participants are divided into different wards and are working on three different projects, and these are listed below:

- Hluhluwe Town Beautification
- Roads and Infrastructure Development
- Storm water drainage

The project targets will be achieved and within the budget received. Through this initiative, it must be noted that the Municipality is now responding to issues of waste management and refuse collection. Of particular importance, the participants were recruited from all wards of the Municipality and the initiative has received a reasonable support from the community.

9.1.3.7 Bid Committees

Regulation 26 of the Municipal SCM stipulates that a municipal SCM system must provide for committee system for competitive bids consisting of at least a Bid **Specification, Bid Evaluation and Bid Adjudication**

The following Bid committees exist at Big 5 False Bay municipality and are functional,

(a) Bid Specification

The Bid Specification is responsible for compiling of bid specification in an unbiased manner to allow potential bidders to offer their goods and services. Each Bid Committee has its own chair

(b) Bid Evaluation

The Bid Evaluation Committee is responsible for evaluation of all bids received which include verification of the

- The capability of a bidder to execute the contract and other important issues as indicated by

(c) Bid Adjudication

- (d) The Bid adjudication committee must consider the recommendations of a Bid Evaluation ensuring that all necessary legislative requirement have been undertaken

9.1.3.7 Status of Municipal Policies and Sector Plans

Policy Development has improved since 2011/ 2012. The Corporate Service Department has been strengthened to ensure that policies are developed and reviewed annually. The municipality has capacity to develop and workshop policies. This will be further improved during 2013/2014 to ensure that staff and council are in same understanding of policies and procedures.

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF DEV/ NEXT REVIEW
1.	Supply Chain Management policy	Yes	Yes	31 Oct 2012	28 May 2015
2.	Indigent policy	Yes	Yes	31 Oct 2012	28 May 2015
3.	Enterprise Risk Management Policy	Yes	Yes	31 Jan 2013	28 May 2015
4.	Enterprise Risk Management Framework	Yes	Yes	31 Jan 2013	28 May 2015
5.	Employment Equity Plan	Yes	Yes	15 Dec 2012	28 May 2015
6.	Skills Development Plan	Yes	Yes		
7.	Fleet Management Policy	Yes	Yes	27 Feb 2013	28 May 2015
8.	Financial Strategy	Yes	Yes	30 May 2014	20 May 2015
9.	IDP Process Plan	Yes	Yes	30 Aug 2014	30 Aug 2015
10.	Rates Policy	Yes	Yes	27 Feb 2013	28 May 2015
11.	Petty Cash Policy	Yes	Yes	27 Feb 2013	28 May 2015
12.	Policy on the use of Community Facilities	No	No	27 Feb 2013	
13.	Recruitment and Selection Policy	Yes	Yes	31 Oct 2012	30 April 2015
14.	Overtime Policy	Yes	Yes	27 Feb 2015	28 May 2015

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF DEV/ NEXT REVIEW
15.	Leave Policy	Yes	Yes	27 Feb 2015	28 May 2015
16.	Telephone Usage Policy	Yes	Yes	29 May 2014	28 May 2015
17.	Cell phone Policy	Yes	Yes	27 Feb 2013	28 May 2015
18.	Outdoor Advertising Policy			31 Oct 2012	28 May 2015
19.	Anti-Corruption Strategy	Yes	Yes	27 Feb 2013	28 May 2015
20.	Learner ship and Interns & In-service Training	No	N/A		
21.	Credit Control and Debt Collection Policy	Yes	Yes	27 Feb 2013	28 May 2015
22.	Cash Management and Investment Policy	Yes	Yes	27 Feb 2013	28 May 2015
23.	Policy on Lease, Contracts & Agreements	Guided by SCM Policy			
24.	Tariff Policy	Yes	Yes	27 Feb 2013	28 May 2015
25.	Subsistence and Travelling Policy	Yes	Yes	29 May 2014	28 May 2015
26.	Exit & Termination Policy	Yes	Yes	31 Oct 2012	30 April 2015
27.	HIV/AIDS Policy	2007		31 Oct 2012	28 May 2015
28.	Induction & Orientation Procedure	Yes	Yes	30 April 2015	28 May 2015
29.	Human Resource Management Strategy	New Policy		30 April 2015	28 May 2015
30.	Expanded Public Works Programme [EPWP]	Yes	Yes	30 Sep 2013	28 May 2015
31.	Asset Management Policy	Yes	Yes	27 Jun 2013	28 May 2015
32.	Provision for Bad Debts Policy	Yes	Yes	27 Jun 2015	28 May 2015
33.	Performance Management Framework	Yes	Yes	30 Oct 2015	30 Jun 2015
34.	Spatial Development Framework	Yes	Yes	07 Nov 2013	30 Jun 2015
35.	Work Attendance Policy	Yes	Yes	31 Oct 2012	28 May 2015
36.	Private Work & Declaration of interest Policy	Yes	Yes	31 Oct 2012	28 May 2015
37.	Sexual Harassment Policy	Yes	Yes	31 Oct 2012	28 May 2015
38.	Smoking Policy	Yes	Yes	31 Oct 2012	28 May 2015
39.	Whistle blowing Policy	Yes	Yes	31 Oct 2012	28 May 2015
40.	Occupational Health & Safety Policy	Yes	Yes	31 Oct 2012	28 May 2015
41.	Budget Policy	Yes	Yes	27 Feb 2013	28 May 2015
42.	Principles & Policy	Yes	Yes	27 Feb 2013	28 May 2015
43.	Budget Virement Policy	Yes	Yes	27 Feb 2013	28 May 2015
44.	Funds & Reserves Policy	Yes	Yes	27 Feb 2013	28 May 2015

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF DEV/ NEXT REVIEW
45.	IT Policy	Yes	Yes	27 Feb 2013	28 May 2015
46.	IT Disaster Recovery Plan	Yes	Yes	27 Feb 2013	28 May 2015
47.	IT Security Policy	Yes	Yes	27 Feb 2013	28 May 2015
48.	IT Strategy Policy	Yes	Yes	27 Feb 2013	28 May 2015
49.	Land Disposal Policy	Yes	Yes	27 Feb 2013	28 May 2015
50.	Records Management Policy	Yes	Yes	27 Feb 2013	28 May 2015
51.	Records Control Schedule	Yes	Yes	27 Feb 2013	28 May 2015
52.	Registry Procedural Manual	Yes	Yes	27 Feb 2013	28 May 2015
53.	Pauper burial Policy	Yes	Yes	27 Feb 2013	28 May 2015
54.	Fixed Assets & Accounting Policy			29 May 2014	28 May 2015
55.	Municipal Housing Sector Plan	Yes	Yes	30 Aug 2012	28 May 2015
56.	Fraud Prevention Policy	Yes	Yes	31 Mar 2011	28 May 2015
57.	Bursary Policy			30 Sep 2009	
58.	HR Policy			24 Feb 2011	

Table 56: status of municipal policies

9.1.5 Municipal Risk Management

Risk Management is considered as a crucial aspect at Big 5 False Bay to implement and maintain effective, efficient and transparent systems of risk management and control. The Municipality receives support from Provincial Treasury to conduct risk assessment and the workshop was conducted on the 11th of October 2013. The municipality was able to get assistance in identification of risk and come up with strategies in addressing issues raised. The Strategic phase (section D further deals with strategies to address areas of risk identified. A risk assessment committee was established and it is hoped that its functionality will be strengthened during 2014/2015 Risk identified as major and crucial in the risk assessment workshop have been considered in the strategic phase of this document

9.1.6 Municipal Bylaws

The Municipality cannot operate in the absence of Bylaws. Some of the bylaws are in place, but there is still a gap due to financial constrain some of the Bylaws were developed but could not be gazetted. Further information on the status of municipal by-laws is articulated in table below. The Municipality will source funding from potential funders and it has been included in the Implementation plan. The table will be updated and be detailed in the final document

NO.	BYLAW	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	GAZETTED Y/N	DATE OF NEXT REVIEW
1.	Credit Control and Debt Collection	Yes	Yes	27 Feb 2013		28 May 2015
2.	Nuisance					
3.	Property Rates	Yes	Yes	29 May 2014		28 May 2015
4.	Street Trading	Yes	Yes		No	30 Jun 2015
5.	Establishment and Management of Cemeteries	Yes	Yes		No	30 Jun 2015
6.	Roads Bylaw	Yes	Yes		No	30 Jun 2015
7.	Storm Water Bylaw	Yes	Yes		No	30 Jun 2015
8.	Animal Control	Yes	Yes		No	30 Jun 2015
9.	Outdoor Advertising	Yes	Yes	29 Oct 2009	No	30 Jun 2015
10.	Refuse Removal				No	30 Jun 2015
11.	Pollution Control	Yes	Yes		No	30 Jun 2015
12.	Pound Bylaw	Yes	Yes	29 Oct 2009	No	30 Jun 2015
13.	Public Health	No	No		No	30 Jun 2015
14.	Municipal Library	No	No		No	30 Jun 2015
15.	Food Handling	No	No		No	30 Jun 2015
16.	Road Signage	No	No		No	30 Jun 2015
17.	Public Behaviour	No	No		No	30 Jun 2015
18.	Fire Protection of Buildings	Yes	Yes	30Jul 2009	No	30 Jun 2015

NO.	BYLAW	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	GAZETTED Y/N	DATE OF NEXT REVIEW
19.	Standing Rules By-Law	Yes	Yes	30 Jun 2014		28 May 2015
20.	IT Back Up Policy	Yes	Yes	26 Jun 2014		28 May 2015
21.	IT Master Plan	Yes	Yes	26 Jun 2014		28 May 2015
22.	Change Control Policy	Yes	Yes	26 Jun 2014		28 May 2015
23.	IT Steering Committee Terms Of Reference	Yes	Yes	26 Jun 2014		28 May 2015
24.	Use Account Registration Policy	Yes	Yes	26 Jun 2014		28 May 2015

Table 57: Status of Municipal By - laws

9.2 Public Participation Analysis

In terms of chapter 4, section 16 and chapter of the Municipal Systems Act no. 32 of 2000, the municipality is required to involve the community in municipal affairs. The municipality ensures that its community is informed consulted and engaged on the following strategic issues:

- IDP
- Budget and
- Performance Management

The extent to which the community understand the above mentioned issues has not reach a level where the municipality will conclude is saying that public participation is at an adequate level. Some of the communities over a long period engagement with the municipality are beginning to understand some of the development issues, but majority still do not understand. This could be attributed to a number of aspects ranging from the level of understanding due to language and cultural barriers and political issues and municipal institutional capacity to adequately implement public participation. The Municipality is currently reviewing its Public Participation Strategy and issues and it is hoped that public participation will be strengthened.

The municipality utilise the following mechanisms for public participation which are articulated in the IDP Process Plan:

Media – Radio Slot on Maputaland Radio

Publications

Website – posting of strategic documents in the website in terms of section 75 of the MFMA

IDP Representative Forum – a forum for all stakeholders to deliberate on development

Road shows – A district – wide IDP/Budget road shop will be hosted in April to engage communities on

Draft IDP and Budget

The IDP Public Participation meetings were convened as follows:

WARD	DATE	TIME	NO. OF PARTICIPANTS
Ward 01	15 October 2014	10h00	107
Ward 01,02, 03, 04	03 December 2014	10h00	298

Table 58: IDP Road Shows

9.3 Good Governance & Public Participation SWOT Analysis

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • An Appropriate Organogram • Relevant Forums Established • Existence of Public Facilities • Improved Relations Between Administration, Council, Traditional Leadership 	<ul style="list-style-type: none"> • Lack of Policies • Inadequate Sector Plans • Lack of Maintenance/Support of Relevant Structures • Poor/No Maintenance of Public Facilities 	<ul style="list-style-type: none"> • Continued Support From Various Sector Departments • Learn From Other Local Municipalities 	<ul style="list-style-type: none"> • Non Compliance • Failure to Meet Targets

Table 59: SWOT Analysis Good Governance & Public Participation

10.COMBINED SWOT ANALYSIS

KPA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Existence of good governance structures including the MPAC, Audit Committee but not limited to	Insufficient skilled personnel i.e. environmental management, building inspectorate, IT	Good relationship with Tribal authorities	Inability to attract and retain staff
The flat organisational structure enhances coordination and timely spread of information among different departments.	Inability to retain & attract skilled staff		
	Lack of office space		
KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT			
	Ageing infrastructure, especially that falls within the responsibility of the district	Coastline, bushveld and wildlife	Insufficient Recreational Facilities
KPA 03 SOCIO – ECONOMIC DEVELOPMENT			
Agricultural potential	Outdated LED Strategy	Tourism destination	Rural vastness
Rural development programmes		Culture and heritage	Attraction private sector investment
		Location along the LSDI corridor	High poverty Low education
			High Staff Turn Over
Existence of good governance structures including the MPAC, Audit Committee but not limited to		Good relationship with Tribal authorities	
KPA 05 : FINANCIAL VIABILITY & MANAGEMENT			
Maintaining favourable audit opinion and obtain clean audit opinion during 2013	The municipality is not credit worthy		Low revenue base
	High debt as a result of implementation of Municipal Property Rates Act		
	Lack of financial sustainability		

KPA 06 : SPATIAL DEVELOPMENT & ENVIRONMENTAL MANAGEMENT			
STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Centrally located in the district along the corridor	Lack of environmental management tools i.e. IWMP, SEA		Low density
			Rural nature of the municipality
			Land ownership by ITB
			Environmental Factors (drought, low rainfall, fire disasters)

Table 60: Consolidated SWOT analysis

SECTION D

DEVELOPMENT STRATEGIES

SECTION D

11. DEVELOPMENT STRATEGY

11.1. INTRODUCTION

To realize the Vision and to ensure sustainable growth within the municipality in accordance with its priorities aligned to national and provincial targets, the following strategies and objectives seek to unravel some of the key challenges which, if not adequately addressed will have an adverse impact in terms of improving the wellbeing of the residents and on which the details of the key performance areas were expounded on and on which the plans, programmes and projects of the municipality are based.

This section highlights on Big 5 False Bay Municipality's Long Term Growth and Development Goals. It will therefore highlight on the components of the Long Term Growth and Development Goals as follows:

- National Development Plan
- KZN Provincial Priorities
- National and Provincial Policy Perspective
- Vision, Mission and Core Values
- Big 5 False Bay Municipality Strategic Issues
- Strategic Objectives and Strategies

The Strategic Objectives and Strategies are structured in line with the Key Performance Areas (KPA's) of the Five Year Local Government Strategic Agenda as indicated below:

- Spatial Development Framework
- Service Delivery
- Sustainable Economic Growth and Development and LED
- Financial Viability
- Institutional Arrangements
- Performance Management System
- Governance

11.2. NATIONAL AND PROVINCIAL POLICY PERSPECTIVE

11.2.1 NATIONAL DEVELOPMENT PLAN

The National Development Plan highlights the following:

1. Key drivers of change
2. Demographic trends
3. Economy and employment
4. Economic infrastructure
5. Transitioning to a low carbon economy
6. Inclusive rural economy
7. Positioning South Africa in the world
8. Human settlements
9. Improving education, innovation and training
10. Promoting health
11. Social protection
12. Building safer communities
13. Building a capable state
14. Promoting accountability and fighting corruption
15. Transforming society and uniting the country

In alignment of the National Plan the Big 5 has identified the following priorities as they are relevant to the a municipal context as a results the municipal strategic objectives are influenced by the following in the third generation . This is further articulated in the strategic objectives.

- Inclusive rural economy
- Human settlement
- Social protection
- Building safer communities
- Building a capable state
- Promoting accountability and fighting corruption

11.2.2 KZN Provincial Priorities

The following provincial priorities are highlighted and the municipality has been aligned its strategic goals to following five highlighted provincial priorities

1. To maximize KZN position as a gateway to South and Southern Africa;
2. To ensure human and utilization of natural resources are in harmony;
3. To create safe, healthy and sustainable living environments;
4. To aspire to healthy and educated communities;
5. To ensure all employable people are employed;
6. To develop a more equitable society;
7. To ensure that all people have access to basic services;
8. To offer world class infrastructure;
9. To boost investors' confidence to invest in KZN;
10. To develop a skilled labour force aligned to economic growth needs;
11. To create options for people on where and how they opt to live, work and play;
12. To entrench people centeredness;
13. To provide strong and decisive leadership; and
14. To foster social compacts.

11.2.3 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)

The PGDS is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation.

The PGDS offers a tool through which national government can direct and articulate its strategy and similarly for local government to reflect the necessary human, financial and fiscal support it needs to achieve these outcomes. It facilitates proper coordination between different spheres of government and aims to prevent provincial departments from acting out of concert with local municipalities. It enables intergovernmental alignment and guides activities of various role players and agencies (provincial sector departments, parastatals, district and municipalities). The PGDS will enhance service delivery.

It is a framework for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation blockages whilst providing strategic direction.

The PGDS on the one hand involves preparing policies, strategies and guidelines and on the other hand it involves preparing mechanisms to align and facilitate the implementation, monitoring and evaluation of key growth and development priorities.



Figure 22: PGDS

11.3 BACKGROUND

The vision underpins an integrated approach to improving the standard of living of all people in the area of Big 5 False Bay Municipality area. In order to achieve this vision, the municipality will have to persist functioning in an accountable and financial sound manner.

VISION

“An Accountable municipality that provides sustainable service delivery to promote a viable economic environment and improve the quality of lives for the communities”

MISSION

In light of the vision

“We strive to improve the quality of life for local communities through effective service delivery by providing equitable socio-economic development through the provision of infrastructure and municipal services in an accountable manner while responsive to environmental and climate change”

OUR VALUES

Integrity –

The Municipality commits to providing service without being degraded or impaired by changes or disruptions in its internal or external environments.

Honesty: -

By being honest the municipality will enhance its future opportunities and its ability to be guided

People driven: -

By being people driven the service delivery will be informed by the community issues and the municipality will always strengthen participation at all levels

Accountability:-

The obligation of the municipality to account for its activities, accept responsibility for them, and to disclose the results in a transparent manner. It also includes the responsibility for money or other entrusted property.

Courtesy:-

By courtesy the municipality will provide its services in polite manner and considerate of the community issues irrespective of the gender, race

11.4. STRATEGIC ISSUES

The municipality finalised its analysis phase as the most important phase of the IDP and forms basis for strategic phase. Various sessions were held to come up with strategies that could impact positively on people's lives, issues of concern ranges from basic services, social issues more especially the nation building programs and initiatives. Infrastructure development is being addressed. Nation building and embracing culture are also the main focus in this IDP. The municipality also has recognized the existence of tribal authorities in the area and will therefore ensure that issues of planning are addressed jointly.

The agricultural potential can never be underestimated. The municipality will ensure that poverty is alleviated and that its communities are empowered on agricultural interventions; however this cannot be achieved without cooperative governance with all the relevant sectors and all stakeholders.

The Organizational Performance Management has focused on the issues at strategic level and the Individual PMS will further articulate on all Key Performance Areas in detail and target will be clearly defined Operation Sukuma Sakhe (OSS) has been acknowledged as good initiative and platform that tackles issues affecting our communities at grass-root level The municipality relies heavily on MIG funding for infrastructure development.

11.4.2. Highlight on the Municipality's strategic issues:

- To strengthen IGR structures implementation
- Capacity building for Traditional authorities in terms of IDP, PMS, Budget
- Forging partnerships within traditional authorities to enhance joint planning
- Sustainability of IGR structure.
- To mainstream and integrate issues of poverty, unemployment, environment and HIV/AIDS within the
- To address issues of youth, women, disable and vulnerable sectors of society on integrated bases

11.5 STRATEGIC PLANNING SESSIONS

Big 5 False Bay Municipality had two Strategic Planning Session was conducted on the 22nd to the 24th of October 2014 and the second session was convened on the 19th to the 21st of November 2014. The first session was aimed at institutionalizing a culture of planning, strategies, budgeting, monitoring, and evaluation, reporting and aiming at improving its performance as well as service excellence. The second session focused more on mapping the development planning that is sustainable and in line with the deliberation of the 1st session. The session indeed served the purpose, CoGTA IDP and PMS coordination units and uMkhanyakude District Municipality were also present in second session and tremendously supported the municipality.

11.6BACK TO BASICS

Co-operative Governance and Traditional Affairs Minister Pravin Gordhan introduced the government's new "back to basics" strategy to turn around at least two thirds of the country's municipalities over the next two years.

The new plan is expected to focus municipalities on getting small things right such as fixing street lights, leaking taps and collecting refuse. It appears to be an attempt at breathing new life into municipalities after the failure of "operation clean audit", introduced in 2009 under the late minister Sicelo Shiceka, with this year as its target.

The introduction aims to address service delivery backlogs in which communities have resolved to engage on service delivery protest

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

11.7 MUNICIPAL TURN AROUND STRATEGY (MTAS)

Municipal Turn -Around Strategy was introduced following to a Provincial Assessments of every Municipality, Provincial Reports, and National overview on the state of Local Government Report.

- A recommendation was therefore that each municipality needed to develop its own Turn Around Strategy with priority intervention

A two day workshop was facilitated by KZN-COGTA where all Senior Management and IDP/PMS unit deliberated on critical issues to accelerate service delivery and come up with critical issues to turn around municipal performance and promote sustainable development. This session was also attended by councilors. At this workshop, the municipality identified all its development challenges, proposed intervention areas, priorities as well as development of actions plan. A template was filled and agreed that reporting to the department (COGTA) would be done quarterly. The municipality took an initiative to conduct its reporting monthly internally (by various units/department within the municipality).

The contents of the turnaround strategy have been integrated into this document, scorecard and SDBIP.

The following template provide progress made in addressing issues contained in the LGTAS report

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
Vacancies in senior positions High vacancy rates in critical positions and this affects the proper functioning of the municipality (e.g. The Director for planning also heads technical services) and there is no registered town planner	Director, Corporate Services, Mr. MA Mngadi	31 October 2014 30 June 2014	The Technical Services Department & Development Planning have been split to separate department. The position of the Director Technical Services will be filled by 31 October 2014, processes to fill the position are ongoing The position for Director Development Planning Services will also be filled before 30 June 2015
Councillor Training Poorly capacitated councillors leading to constrained service delivery	Director, Corporate Services, Mr. MA Mngadi	30 June 2014	Councillors are attending the councillors credited training co-ordinated, by COGTA
Clean Audit Unprepared to obtain clean audit in 2011 / 2012 financial year	CFO, Mr. NN Shandu	29 May 2014	The municipality obtained unqualified Audit Opinion in the 2013/14 Audit. A clearly defined Action Plan is in place to improve on the Audit Opinion
MIG Expenditure The LM wants to spend and manage the MIG grant in an efficient manner	CFO, Mr. NN Shandu	29 May 2014	The MIG expenditure is no longer a challenge
Debt Management Poor debt management	CFO, Mr. NN Shandu	29 May 2014	Data cleansing exercise was conducted and implemented in February 2014
Revenue Enhancement Strategy Poor revenue collection and revenue opportunities not exploited Strategy has been developed but not yet implemented due to lack of funds	CFO, Mr. NN Shandu	29 May 2014	The Revenue Enhancement Strategy has been developed and partially implemented as some of the things will be addressed with data cleansing.
Water Provision Water provision is a challenge for the LM	Dir. Community Services ,Dr TK Mdluli	30 Sep 2014	Further engagements with the District IGR Structures are on going The construction of a pump station is upgraded to address issues of water provision
Waste Water Treatment Non-functional waste water treatment works Description: The sewerage plant needs to be upgraded for future development of the town. The waste water treatment is not taking place	Dir. Community Services ,Dr TK Mdluli	30 June 2015	Further engagements with the District IGR Structures are ongoing. The project is included in the Service Delivery Plan

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
The only area connected to the sewerage plant is Phumlani Township			
Waste Management Absence of a waste management plan and legal waste disposal Description: This absence of legal waste disposal site has further impacted negatively on the municipality has cut the housing units from initially 900 to 500 as the current site cannot cope with the proposed number The current site needs to be rehabilitated and there is a need for a new site. The site was identified but is privately owned and the municipality does not have funding to purchase land and develop the site	Dir. Corporate Services , Mr. MA Mngadi	30 June 2015	The development of IWMP commenced in February 2014, the municipality will be supported by DAEA, the completion of the plan is proposed for 30 June 2015 The municipality received licence for the Landfill Site with the intention to decommission Proposed Interventions are in place to establish the new site
Sector departments Lack of support from sector departments in planning processes		30 June 2014	Interventions are in place to improve participation of Sector Departments on IDP .g. Service Delivery Plans in line with NDP, PGDS, and DGDG.
Electricity Access to electricity is problematic due to lack of proper electricity plan, ageing infrastructure and excessive illegal connections. Problem with ESKOM in the provision of electricity to the area: extension 4 (within Hluhluwe Town).	Dir. Corporate Services , Mr. MA Mngadi	30 June 2015	Electricity plan is in place. There is ongoing engagement with Eskom
Roads Maintenance Insufficient budget available for road maintenance and construction of speed humps. The municipality identified Phumlani area as a serious challenge as the access roads are in a poor state and there is no storm water drainage in the area.	Dir. Corporate Services , Mr. MA Mngadi	30 June 2015	Phase one of ward 03 roads is complete, phase two is prioritised for 2015/16. The speed humps in ward 03 were constructed in 2014/15

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
LED Review of current LED strategy	Dir. Corporate Services , Mr. MA Mngadi	30 June 2014	LED Strategy is under review and should be complete by 30 June 2015

Table 61: MTAS

The following are the strategic objectives for the municipality for the period 2014/15 – 2016/17 and focus is made on sustainable development

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
KPA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION					
Capacity Building	To effectively attract & retain of skilful labour force	Review of Attraction and Retention strategy	IDT/01/16	Submission to council for approval by 31 March annually	31 March
		Coordination of Team Building Workshop	IDT/02/16	workshop conducted by 31 July annually	31 July
	To ensure effective & efficient Governance and Administration	Policy Development and Review	IDT/03/16	Number of policies developed by 31 March 2016	5
			IDT/04/16	Number of policies reviewed by 31 March 2016	30
		Development and Review of Municipal By-laws	IDT/05/16	Number of By-laws developed by 30 June 2017	15
			IDT/06/16	Number of By-laws reviewed by 30 June 2017	20
		Support Service to Council and MPAC	IDT/07/16	Number MPAC meetings supported annually	4
			IDT/07/01/16	Number of Council meetings supported annually	12
		Review of delegations Register	IDT/08/16	Council approval by 30 August 2015	30 Aug 2015
		Coordination of Councillors training;	IDT/09/15	Number of training sessions coordinated by 30 June 2017	8
	Empowerment of Youth & Adults on Life Long Learning	Implementation of Internship programmes and In-service Training	IDT/10/15	Number of jobs created through Internships programs by 30 June 2016	5
			IDT/11/16	Number of jobs created through in - service training programs by 30 June 2017	12
		To coordinate training of unemployed youth in iro: <ul style="list-style-type: none"> • Tourism • Agriculture • Computer Literacy 	IDT/12/16	Number of youth trained by 30 May 2017	110
		To coordinate adult education programmes	IDT/13/16	Number of adults assisted to enrolled on the ABET by 30 June 2016	15
	Improved institutional and organisational capacity	Promotion and implementation of Employment Equity Plan (EEP	IDT/14/16	No. of staff from employment equity target groups(women, blacks) in the three highest levels of management in compliance with approved equity plan by 30 June 2017	4

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
			IDT/15/16	No. of women appointed in S54/56 posts by 30 June 2017	1
		Development & Implementation of Workplace Skills Plan(WSP)	IDT/16/16	Submission to council for approval by 30 April annually	30 April
			IDT/17/16	% of staff trained in line with WSP by June 2017	100%
			IDT/18/16	% of budget spent on implementation of WSP annually	100%
		Filling of the vacant positions	IDT/19/16	% of positions filled as per staff entire establishment by 30 June 2017	90%
		Filling of the critical position positions	IDT/20/16	% of sec 54/56 vacant positions filled by 30 June 2016	100%
		Development of Employment Equity Plan	IDT/21/16	Submission to council for approval by 30 Sep annually	30 Sep
Employee wellness	To promote an Improved Employee wellness	To collaborate with professional persons and/or institutions that provide services such as counselling services ;	IDT/22/16	Partnership agreement signed with atleast two institution or department by 30 June 2017	30 June 2015
		Implementation of employee wellness program	IDT/23/16	No. of programs implemented by 30 June 2017	4
	To ensure an improved Institutional & Organisational Development	Annual Review of organisational structure	IDT/24/16	Submission to council for approval by 31 March annually	31 March 2017
Enhanced Organisational Performance	To ensure effective & Efficient Performance Management	Review of PMS Framework	IDT/25/16	Council approval annually by 31 July 2017	31 July 2017
		Development of Organisational Scorecard	IDT/26/16	Council approval by 30 June annually	30 June
		Development of SDBIP	IDT/27/16	Approval by the mayor by 28 June annually	28 June
		Signing of Performance Agreements	IDT/28/16	% of Performance agreements signed by 29 July annually	100%
		To conduct quarterly Performance Reviews	IDT/29/16	No. of Quarterly Performance Reports submitted to Council annually	4
		Implementation of Electronic Performance Management System	IDT/30/16	Date of Implementation	31 July 2015
KPA 02 : BASIC SERVICE DELIVERY & INFRASTRUCTURE					
Sustainable Infrastructure	Improved access to Basic Services iro of water, sanitation electricity & refuse removal	To facilitate access to basic services iron. of water & sanitation by the uMkhanyakude District Municipality	BSD/01/16	Submission of needs report to uMkhanyakude District by 31 March annually	31 March
		Facilitation of access to Electricity and conversation thereof	BSD/02/16	Number of new households with electricity connection by 30 June 2016	650

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
			BSD/03/16	Average number of existing households with access to Free Basic Electricity in terms of indigent register	327
			BSD/04/16	Average number of new households with access to Free Basic Electricity in terms of indigent register by 30 June 2017	200
		Improved access to refuse Removal	BSD/05/16	Number of existing households with access to refuse removal	862
	Improved Maintenance and development of municipal infrastructure	Development of Infrastructure Maintenance Plan	BSD/06/16	Submission to Council for approval by 30 June 2016	30 June 2016
		Upgrade and maintenance of ward 03 street lights	BSD/07/16	Number of street lights upgraded and maintained by 30 June 2017	260
		Maintenance and upgrade of Kwa – Gibe Community Hall	BSD/08/16	Project close – out report submission to council by 31 March 2016	31 March 2016
		Maintenance of ward 03 access roads	BSD/09/16	Number (in Kilometers) of municipal roads maintained in terms of the Municipality's approved maintenance plan by 31 Dec 2017	6km
			BSD/10/16	m ² of repairs to potholes on urban tarred road by 31 Dec annually	300 m ²
		Construction of Hluhluwe Traffic Testing Station	BSD/11/16	Date of completion	30 June 2016
		Construction of the Kwa - Mduku Taxi Rank and ablution facility	BSD/12/16	Date of completion	30 June 2016
		Construction of Phumlani Township Access Roads	BSD/13/16	No. of km constructed by 30 June 2016	5km
		Construction of Ward 04 access roads	BSD/14/16	No. of kilometers constructed by 30 June 2017	3km
		Construction of Ward 02 access roads	BSD/15/16	Ward 04 access roads	30 June 2017
		Establishment of Waste Disposal Site	BSD/16/16	Date of completion	30 June 2017
KPA 03: SOCIO – ECONOMIC DEVELOPMENT					
Conducive environment for Job Creation	Enhance LED & Tourism Development within the municipal area neighbouring municipalities	Annual review of LED Strategy & Tourism master plan	SED/01/16	Council approval by 31 Mar annually	31 March
		Annual review of Investment & Attraction Strategy	SED/02/16	Council approval by 31 March	31 March
		Promote Government led programmes iro of EPWP & CWP	SED/03/16	Number of EPWP jobs created by 30 June 2017	250
			SED/04/16	Number of jobs created through CWP by 30 June	75

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
				2017	
			SED/05/16	Tourism ambassador programme in place by 31 Dec annually	31 Dec
		To coordinate transformation and development of tourism industry within the municipal jurisdiction and neighboring municipalities.	SED/06/16	Training of local emerging and existing tourism businesses	4 trainings on annual basis
	To promote and enhance agricultural and forestry potential with the municipal area	To revive the functionality of Agricultural Forum	SED/07/16	Number of Agricultural Interventions on pineapple agro – processing, sweet potatoes production and processing coordinated for support by 30 June 2017	4
			SED/08/16	No. of Agricultural Interventions initiated and supported by the forum by 30 June 2017	4
		Annual review of Agricultural Development Plan	SED/09/16	Submission to council for approval by 31 March annually	31 March
		Policy development and Review	SED/10/16	Number of LED policies developed by 31 March 2016	2
		Development of LED By-laws	SED/11/16	Number of By – laws developed by 31 Dec 2015	3
		Coordination of support to existing commercial farmers	SED/12/16	Number of existing commercial farmers support coordinated by 30 June 2017	6
		Coordination of support to emerging commercial farmers	SED/13/16	Number of emerging commercial farmers support coordinated by 30 June 2017	6
Poverty alleviation & Social Warfare	To alleviate poverty and improve social welfare	Facilitation of sectorial food security programmes	SED/14/16	Number of sectorial food security programmes facilitated by 30 June 2017	8
	SMME's development & empowerment	Coordination of SMME support interventions	SED/15/16	Number of SMME support interventions coordinated	12
		Promotion of Youth Development programmes	SED/16/16	Number of youth development programmes supported by 30 June 2017	6
		Upgrade and formalise informal trading zones in each ward	SED/17/16	Number of markets upgraded and formalised in each ward by 30 June 2017	1
Sustainable Health and Wellness	To alleviate poverty and improve social welfare	Annual review of HIV/AIDS Strategy	SED/18/16	Submission to Council by 31 March annually	31 March
Improved Safety & Security	To promote Safety & Security within the municipal jurisdiction	Annual Review of Community Safety Plan	SED/19/16	Council approval by 31 Dec 2015	31 Dec 2015
		To strengthen the establishment of Hlulhuwe Traffic Testing Station	SED/20/16	Numbers of Learners Exams conducted by 30 June 2017	1250

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
			SED/21/16	No. of Drivers Licence Exams conducted by 30 June 2017	1500
KPA 04 : GOOD GOVERNANCE & PUBLIC PARTICIPATION					
Governance Excellence & Leadership	To promote community participation	Review of ward committee Policy	GG/01/16	Council approval by 31 Jul 2015	31 Jul 2015
		Development of ward operational plans	GG/02/16	Submissions made by 30 Sep annually	30 Sep
		Implementation of ward operational Plans	GG/03/16	Submissions of quarterly reports on the Operational Plans annually	4 reports annually
Improved Intergovernmental Relations	To revive the functionality of IGR	Adherence to the IGR Municipal events calendar	GG/04/16	% attendance of IGR meetings by 30 June 2017	100%
Improved Governance & Accountability	To strengthen the functionality of Audit Structures	Coordination support to Audit committee meetings	GG/05/16	Number of meetings coordinated annually	4
		Implementation of Audit Committee Resolutions	GG/06/16	% of resolutions implemented annually	100%
		Review of Audit Committee Charter	GG/07/16	Council approval by 31 August	31 Aug
		Review of Internal Audit Plan	GG/08/16	Council approval by 31 August annually	31 Aug
		To conduct Internal auditing on quarterly basis	GG/09/16	Number of Internal Audit Reports submitted to the Municipal Manager and tabled to Audit Committee annually	4 quarterly reports
	To promote effective & Efficient Records Management	Annual review of Records Management Policy and Procedure Manual	GG/10/17	Council approval by 31 March annually	31 March
		Disposal of non-functional Records	GG/11/16	Date disposal implemented	30 June 2016
		Annual Records Management Inspections	GG/12/16	Submission of Inspection report to MANCO by 31 March annually	31 March
	To ensure accountable and transparent governance	To obtain favourable Audit opinion	GG/13/16	Clean audit obtained by 31 Dec 2015	Clean Audit by 31 Dec 2015
		To coordinate risk assessment	GG/14/16	Risk assessment workshop coordinated by 30 Sep annually	30 Sep
		Development of Annual Report	GG/15/16	Date of submission to council for approval by 31 Jan annually	31 Jan
		Development of Oversight Report	GG/16/16	Council approval by 31 March	31 March
KPA 05 FINANCIAL VIABILITY & MANAGEMENT					
Financial sustainability	To ensure Prudent financial management	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful	FVM/01/16	Number of reports submitted to council	4 quarterly reports annually
		Compliance with GRAP	FVM/02/16	% compliance by 30 June	100%

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
		standards and other applicable standards in preparation of financial statements		2017	
	Alignment of Budget & SDBIP to ensure audit of performance information	Development of Service delivery and budget implementation plan	FVM/03/16	% compliance with GRAP by 30 June 2017	100%
	To ensure a Corruption free environment	Signing of code of conduct by all officials involved in the procurement process for SCM	FVM/04/16	% of staff that have signed code of conduct by annually	100%
	Improved internal controls	Review of financial policies and procedures	FVM/05/16	No. of policies and procedures reviewed by 30 May annually	6
	To ensure Municipal Accountability, timely reporting and compliance with MFMA	Compliance with reporting requirements in terms of sec 71	FVM/06/16	Number of section 71 reports submitted to PT annually	12
		Compliance with the reporting requirements of MFMA sec 72	FVM/07/16	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan annually	25 January
	Compliance with MFMA legislative	Preparation of Budget Process Plan	FVM/08/16	Date Budget Process Plan completed and submitted to council for approval and to Provincial Treasury by 31 Aug annually	31 Aug
		Annual review of indigent register	FVM/09/16	Date indigent register completed and submitted to council for approval by 30 June annually	30 June
		Annual review of General Valuation(GV) of roll	FVM/10/16	Submission of GV to council for approval by 30 June annually	30 June
		Compilation of annual budget	FVM/11/16	Submission to council for approval by 30 May annually	30 May
	To ensure compliance with requirements of the Supply Chain Management regulation	Development of annual procurement plan	FVM/12/16	Submission to MANCO for approval by 31 Aug annually	31 Aug
		Quarterly reports on implementation of SCM policy	FVM/13/16	Number of reports submitted to Council by 30 June annually	4 reports by 30 June
		Monthly reporting to PT on contract awards above R 100 000.00 deviation	FVM/14/16	Number monthly of reports submitted to Provincial Treasury by 30 June annually	12 reports by 30 June
	To ensure Maintenance of an effective Payroll management system	Payment of salaries and benefits accurately and on time	FVM/15/16	No. of signed remuneration list by the 25 th of every month	Monthly remuneration list
	To ensure an improved budget implementation in the municipality	Optimize the expenditure of capital budget	FVM/17/16	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)	100% by 30 June 2017
		Optimize expenditure of operational budget	FVM/18/16	Percentage operating expenditure budget	100% by 30 June 2017

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
				implementation (actual operating expenditure/budget operating expenditure x 100)	
		Optimize revenue of operational budget	FVM/19/16	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100	100% by 30 June 2017
		Optimize actual service charges and property rates revenue	FVM/20/16	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100	100% by 30 June 2017
KPA 06 : CROSS CUTTING INTERVENTIONS/SPATIAL (PLANNING & ENVIRONMENTAL MANAGEMENT)					
Densification, Compacting & Integration	Facilitate increased population densities in selected nodes	To conduct a comprehensive Municipal Land Audit in ward 01, ward 02, 04	CCI/01/16	Tabling of Land Report to Council by 31 st of March 2016	31 March 2016
		To facilitate Quality Housing Development in Makhasa Node	CCI/02/16	Tabling of Housing Development progress reports on Housing Forums Meetings quarterly	31 March 2016
		To facilitate Quality Housing Development in Mnqobokazi Node	CCI/03/16	Tabling of Housing Development progress reports on Housing Forums Meetings quarterly	31 March 2016
		To facilitate Quality Housing Development in Nibela Node	CCI/04/16	Tabling of Housing Development progress reports on Housing Forums Meetings quarterly	31 March 2016
Promotion of orderly development		Annual Review of Housing Sector Plan	CC/05/16	Council Approval by 31 March 2016	31 March 2016
		Annual Review of Spatial Development Framework (SDF)	CC/06/16	Council Approval by 30 May annually	30 May 2017
		Development of Urban Renewal Strategy	CCI/07/16	Council approval by 31 March 2016	31 March 2016
	To ensure a sustainable and coordinated environmental management and nature conservation	Capacity building of Environmental Management unit	CCI/08/16	Filling of Environmental Management Personnel by 30 Sep 2015	30 Sep 2015
		Development of Environmental Management Plan	CCI/09/16	Council approval by 30 May 2016	30 May 2016
		Development of Integrated Waste Management Plan (IWMP)	CC1/10/16	Council approval by 31 Dec 2015	31 Dec 2015
	To ensure a credible Integrated Development Planning	Development of IDP Process Plan	CC1/11/16	Submission to council for approval by 30 Sep annually	30 Sep
		Annual review of IDP 2012/2013 – 2016/2017	CC1/12/16	Submission to council for approval by 30 June	30 June

MUNICIPAL GOAL	OBJECTIVES	STRATEGIES	IDP REF.	KPI	TARGET 2014/2015 – 2016/17
				annually	
		Development of a simplified version of IDP	CC1/13/16	Submission to Council for approval by 31 August annually	31 Aug
Improved Safety & Security	To promote safety and security within the municipal jurisdiction	To finalise the development of a Disaster Management	CC1/14/16	Date of completion and submission to council for approval 31 Dec 2015	31 Dec 2015

Table 62 : Strategic Agenda

SECTION E1

STRATEGIC MAPPING

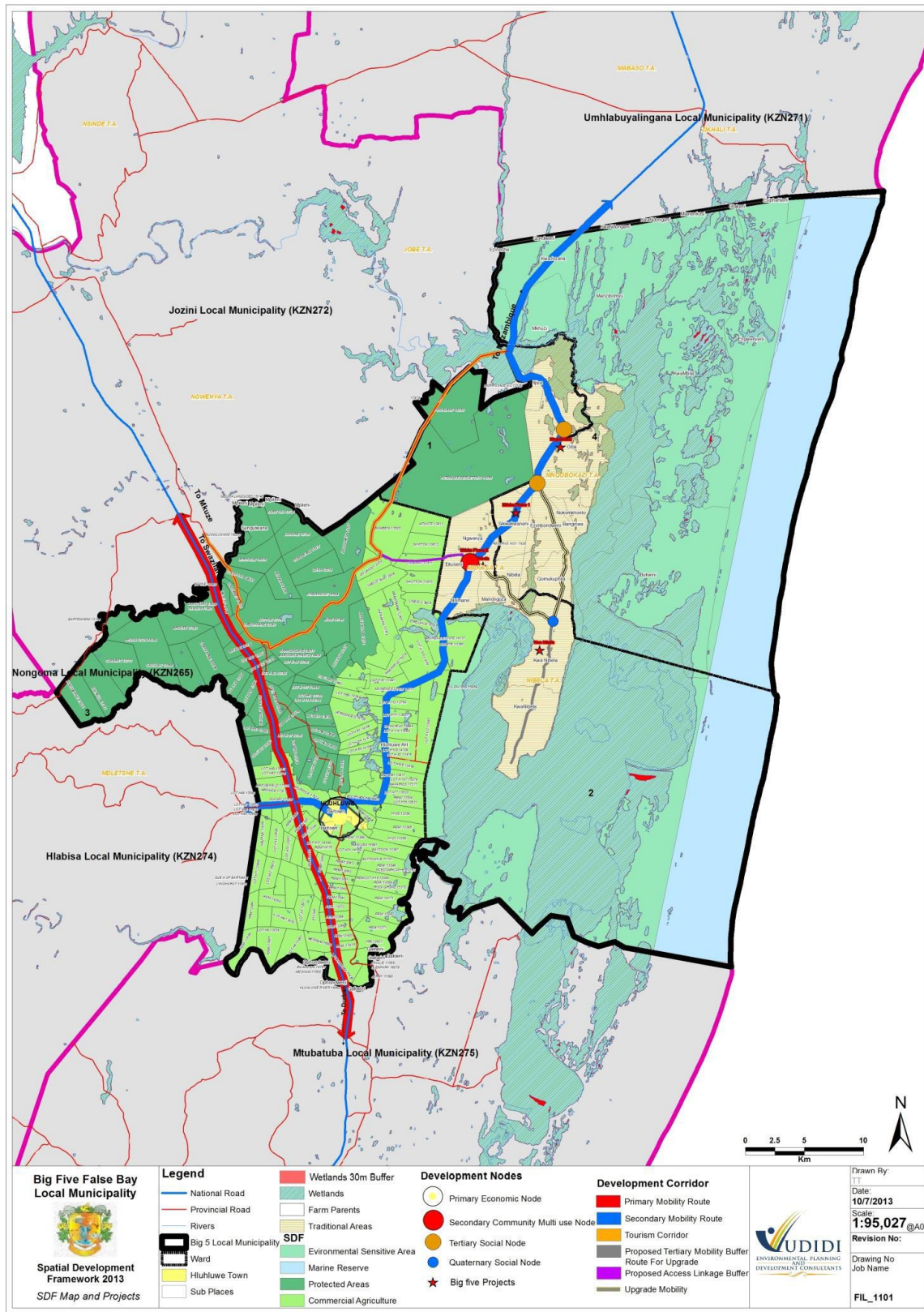
1. Spatial Development Framework

The Municipal Structures Act (Act No. 23 of 2001) requires that, as part of the IDP, a spatial development framework needs to be developed which “must include the provision of basic guidelines for a land use management system for the municipality” (Municipal Structures Act, 2001: Section E). Hlabisa Municipality has initiated a process towards the formulation of a detailed spatial development framework (refer to Annexure A). The information included herein will be reviewed and amplified and refined where necessary.

The aim of the Spatial Development Framework (SDF) is to identify areas suitable for various types of integrated development in a formalised and extensive manner. Furthermore a Spatial Development Framework (SDF) is a sector plan of a municipal IDP (Integrated Development Plan). The SDF is the visual representation of a municipality’s vision, goals and strategies. As such, it is essentially a forward planning document that should not only reflect the current reality but also future development options, i.e. the SDF should be used to guide decision making as well.

Big 5 False Bay finalized the development of a comprehensive Spatial Development Framework during 2013/14 towards the end of November 2013, The 1st review will be done during 2015/2016, which will take cognizance of the imminent merger between Hlabisa and Big 5 False Bay Municipality.

The SDF for the municipality which articulates the broad spatial vision of the municipality, development corridors and nodes. It also encompasses issues of what environmental sensitivities and protected area



1.1 Location

The Big 5 False Bay Municipality is situated directly north of the Mtubatuba Municipality and it stretches as far north as the Mkuze game Reserve, with the Hlabisa Municipality comprising its western boundary and the Greater St Lucia Wetland Park/False Bay Park its eastern boundary. Big 5 False Bay Municipality is accessible from the N2 it is the main between the KZN Coast Gauteng and Mpumalanga. It traverses the area on the west. The SDI road to Mbazwana and Manguzi is the main access to the eastern portion of the municipality. Sandy soil conditions in the Big 5 False Bay area complicate access and many roads are not accessible during the rainy season.

The Big 5 False Bay Municipal area can be divided into three distinct portions, namely. The private game farms, the three tribal authorities and the commercial farm land.

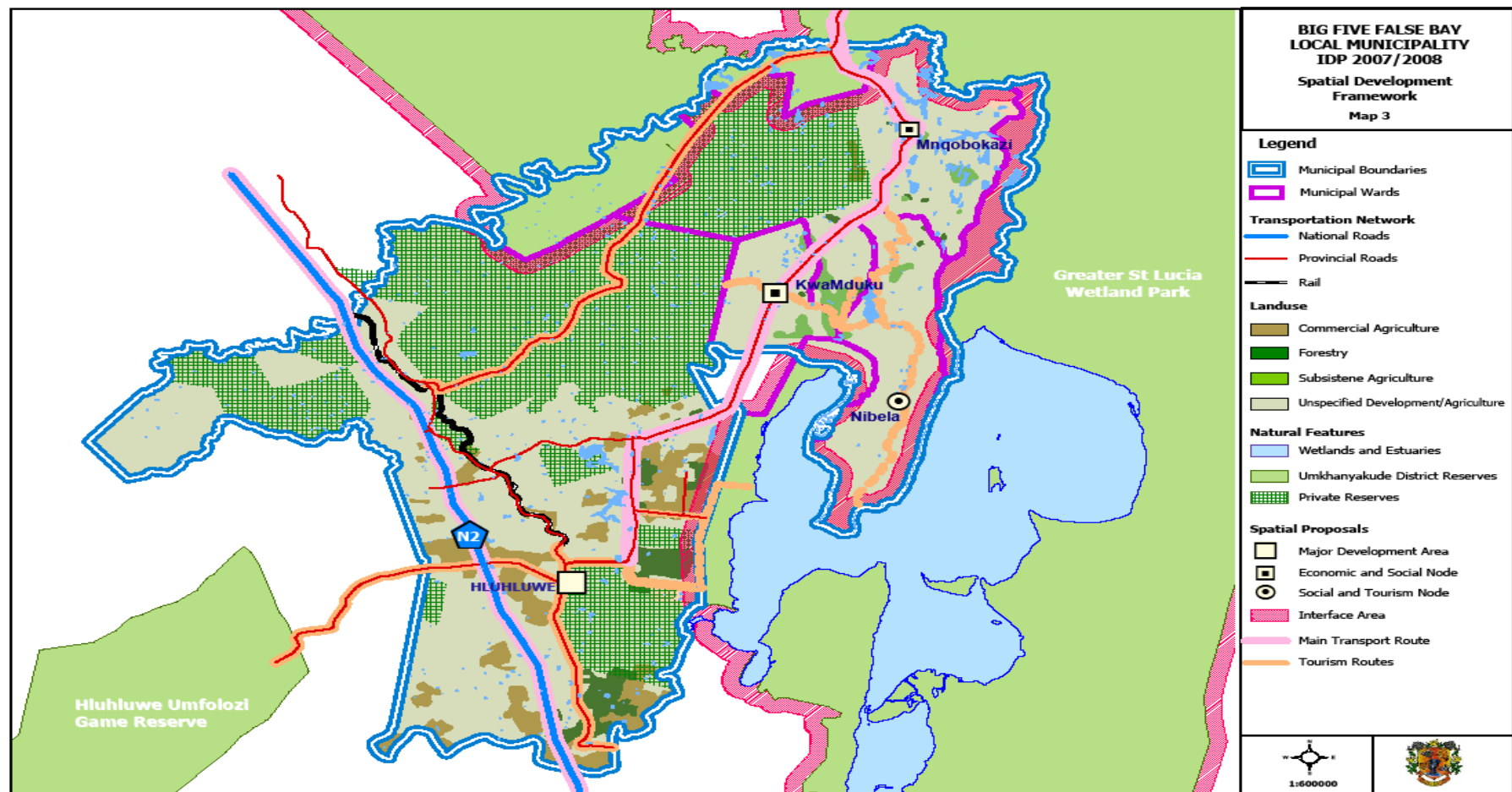
1.2 Spatial Development Framework Development

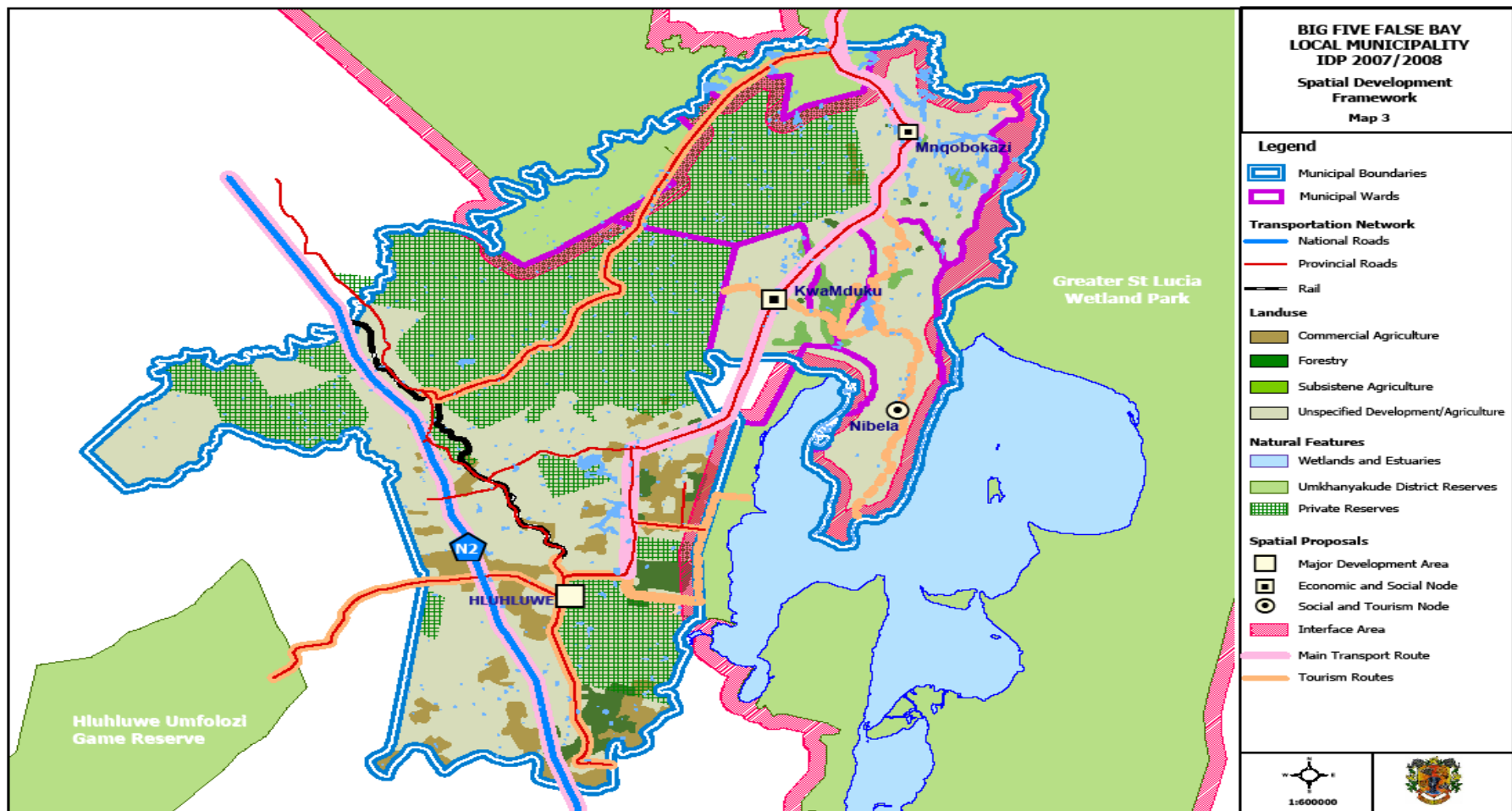
The Big 5 False Bay Local Municipality was assisted by the KwaZulu-Natal Department of Co-Operative Governance and Traditional Affairs (KZNCOGTA) to compile a detailed Spatial Development Framework (SDF) that is sustainable, legally, compliant and provides clear guidance for the development of the land use scheme through the land use framework. As such, KZNCOGTA appointed Udidi, Project Development Company to facilitate this process.

The SDF sets objectives, strategies and policy guidelines, that direct development and development options to ensure that the envisaged long-term urban and rural structure and target deliverables are realised.

The SDF complies with the following pieces of legislation:

- Municipal Systems Act and the Municipal Planning and Performance Management Regulations, 2001,
- Strategic Environmental Assessment (SEA) Guidelines developed by CSIR,
- Provincial Spatial Planning Guidelines, 2009.
- Spatial Planning Land Use Management Act 16 of 2013 (SPLUMA)
- Kwa - Zulu Planning & Development Act 2008





1.3 POLICY AND LEGISLATIVE CONTEXT

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
Municipal Systems Act	<p>Chapter 5 provides for the preparations of IDP's indicates that the SDF should be aligned with the national and provincial planning as well as the affected neighbouring municipalities. Section 23 (1) of the Act indicates that a municipality must undertake developmentally orientate planning.</p> <p>S26 (e) stipulates that the SDF must include the provision of basic guidelines for a land use management system for the municipality</p> <p>S26 (e) lists an SDF as a core component of an IDP and requires that the SDF provides basic guidelines for a municipal land use management.</p>	<p>The Big 5 False Bay SDF should :</p> <ul style="list-style-type: none"> • Identify relevant national and provincial legislation • Identify matters that require alignment between local and district planning
National Spatial Development Perspective (NSDP)	<p>The purpose of the plan aims to assist in implementing the spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality by reorganise and the apartheid spatial relations. It examines the spatial dimensions of social exclusion and inequality, recognising the burden that unequal and inefficient spatial arrangements place on communities.</p> <p>This plan has developed a set of development principles which guide the development, investment and development decisions. The principles identified are as follows:</p> <ul style="list-style-type: none"> • Principle 1: Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key. • Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside. • Principle 3: Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private-sector investment, to stimulate sustainable economic activities and to create long-term employment opportunities. 	<p>The Big 5 False Bay SDF should address issues of spatial restructuring.</p> <ul style="list-style-type: none"> • The municipality should thus focus on identifying on sectors and areas that require service delivery especially rural areas. • The Big 5 False Bay SDF should aim to yield catalytic effects. • The SDF should identify growth nodes which are viewed as potential areas. It can promote either clustering of economic activities in areas with high potential for economic development or, where feasible. • It can promote spread of economic benefits which are not dependent on clustering within the areas of the municipality where relatively low economic potential exist by identifying potential and suitable activities for those parts.

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<ul style="list-style-type: none"> • Principle 4: Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. • Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centers <p>These guidelines are regarded or recognised as critical tools for bringing about coordinated government action and alignment to meet social, economic and environmental objectives.</p>	
Provincial Growth Development Strategy (PGDS)	<p>The PGDS aims to build this gateway by growing the economy for the development and the improvement of the quality of life of all people living in the Province. Whilst the Provincial Government of KZN is leading this process, its success depends on strong compacts with labour, civil society and business. Thus it is critical that all stakeholders be synchronised in the single-minded pursuit of shifting KZN's growth path towards shared growth and integrated, sustainable development. The strategy indicated strategic goals to be achieved for the province (<i>See the Strategic Framework</i>)</p> <p>The adopted vision for the province reads as follows: The “By 2030 KwaZulu-Natal will be a prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the World”</p> <p>The purpose of the PGDS in KwaZulu-Natal is to:</p> <ul style="list-style-type: none"> • Be the primary growth and development strategy for KwaZulu-Natal to 2030; • Mobilise and synchronise strategic plans and investment priorities in all spheres of government, state owned entities, business, higher education institutions, labour, civil society and all other social partners in order to achieve the desired growth and development goals, objectives and 	<p>The Big 5 False Bay should make use of the PGDS informant's maps and data available.</p> <ul style="list-style-type: none"> • The PGDS has made use of the Provincial SDF, therefore the Big 5 False Bay SDF output should provide similar framework at a local scale for public and private sector investment by highlighting areas of development opportunity. • In that sense, the developed SDF will structure and develop a sensible development that works towards a common goal and ensure that development on local level does not take place in an ad hoc silo on its own. • It also should address key issues of implementation blockages whilst providing strategic direction. • It should provide a constructive vision formulated by relevant stakeholders and the community in order to achieve

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<p>outcomes;</p> <ul style="list-style-type: none"> • Spatially contextualise and prioritise interventions so as to achieve greater spatial equity; • Develop clearly defined institutional arrangements that ensure decisive leadership, robust management, thorough implementation and on-going review of the growth and development plan. <p>The strategy further stated that in order for the 2011 KZN PGDS to deliver on shared growth and integrated, sustainable development through its interventions, all spheres of government must commit to the following:</p> <ul style="list-style-type: none"> • The implementation of catalytic projects and interventions, • Effective participation in the institutional implementation framework, • The incorporation of the strategic goals and objectives in their priorities and programmes, • The reporting of progress, and • The provision and allocation of the required support and resources. 	<ul style="list-style-type: none"> • It should identify development corridors and nodes aligned with the PGDS and PSEDs development corridors and activity nodes. • It should address development issues found in the municipality and achieve objectives as required by the municipality.
New Growth Path	<p>The New Growth identifies the employment issues as its main focus point. The development of decent work and improvement and reducing inequality and defeating poverty has been discovered through the New Growth Path. The policy then aims to restructure the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. The Government is committed to forging such a consensus and leading the way by:</p>	<p>The SDF should introduce development projects which will bring about job opportunities. The SDF must create and delineate potential areas for development which attract people to</p>
National Development Plan 2030	<p>The National Development Plan is a broad strategic framework which aims to set out a coherent and holistic approach to confronting poverty and inequality based some of the interlinked priorities on the following:</p> <ul style="list-style-type: none"> • Faster and more inclusive economic growth • Building the capabilities • A capable and developmental state <p>The plan presents a long-term strategy which include but not limited to the following :</p> <ul style="list-style-type: none"> • Aims to increase employment and broaden opportunities through 	<p>The Big 5 False Bay SDF should consider propose future development which includes the need for housing, proper social facilities, proper infrastructure where it is highly required. Rural areas in Big 5 False Bay lack of adequate road network thus the framework will aim to improve such development issues by means of introducing potential corridors and infrastructure projects. With the substantial focus on job creation and economic</p>

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<p>education, vocational training and work experience, public employment programmes, health and nutrition, public transport and access to information.</p> <ul style="list-style-type: none"> • Expand welfare services and public employment schemes, enabling the state to service and support poor communities, particularly those with high levels of crime and violence. • Improve the quality of education in underperforming schools and further education and training colleges. • Promote mixed housing strategies and more compact urban development to help people access public spaces and facilities, state agencies, and work and business opportunities. • Invest in public transport, which will benefit low-income households by facilitating mobility the plan emphasises the urgent need to make faster progress on several fronts to sustainably reduce poverty and inequality. 	<p>development spatial planners will have to ensure that adequate space is available to accommodate the required economic growth. It is therefore essential to estimate the contributions of the various sectors and the related space requirements.</p>
Spatial Planning Land Use Management Act 16 of 2013	<p>The act introduces provision to:</p> <ul style="list-style-type: none"> • promote a uniform planning and development system • promote spatial justice, resilience, sustainability and redress • facilitate spatial alignment and coordination • provide for the establishment of MPT and other tools 	<p>The Municipality must, in order to determine land use and development applications within its municipal area, establish a Municipal Planning Tribunal.</p> <p>Designate a municipal official to act as an inspector for the purpose of enforcing the provisions of the land use scheme and undertake inspections</p> <p>Make a determination on the type of Appeal Authority, which can be, the executive committee or the executive mayor of the municipality</p>
Comprehensive Rural Development Programme (CRDP)	<p>This framework was approved in 2009 by the Cabinet. The CRDP is a programme which adopts a participatory community based planning that is aims at being effective in rural areas to improve rural development. It aims to respond and addressing poverty and food insecurities by maximising the use and management of natural resources to create vibrant, equitable and sustainable rural communities. This can be achieved through co-ordinated and integrated broad-based agrarian</p>	<p>The SDF should ensure that the elements of rural development, sustainability and integration are taken into account and should also promote investment in the rural parts of the municipality.</p> <p>The SDF should aim at promoting public participation to gain consensus on decision making regarding the development</p>

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<p>transformation as well as strategic investment in the relevant economic and social infrastructure to the benefit of all rural communities and not only those involved in agriculture. The success of rural development will culminate in sustainable and vibrant rural communities. Integrated rural development is a concept for planning and thus a strategy for multi-sectorial and multi-faceted interventions designed to ensure sustained improvements in the lives of rural dwellers and rural economies. Rural development programmes are more effective and with sustainable impact if implemented in combination with community-based traditional knowledge. Public participation is therefore a suitable approach to address rural development issues therefore achieve a successful and acceptable rural development to communities.</p> <p>This programme aim to achieve the mandate which was raised by the Ministry and Department of Rural and Land Reform. The mandate introduced includes the following:</p> <ul style="list-style-type: none"> • Intensify the land reform programme to ensure that more land is made available to the rural poor, while providing them with technical skills and financial resources to productively use the land to create sustainable livelihoods and decent work in rural areas. • Review the appropriateness of the existing land redistribution programme, introduce measures aimed at speeding up the pace of land reform and promote land ownership by South Africans. • Expand the agrarian reform programme, which will focus on the systematic promotion of agricultural cooperatives throughout the value chain, including agro-processing in the agricultural areas. • Support measures will be developed to ensure improved access to markets and finance by small farmers, including fencing and irrigation systems. • Establish a much stronger link between land and agrarian reform programmes, as well as water resource allocation to ensure that the best quality of water resources are available to all our people, especially the poor. • Ensure that all schools and health facilities have access to basic infrastructure such as water and electricity by 2014. • Introduce the provision of proper sanitation systems in rural areas. • Strengthen the partnership between government and the institution of traditional leadership to focus on rural development and the fight against 	<p>needs proposed by the community or municipality in order to achieve a credible SDF for the municipality.</p> <p>The SDF should address land reform issues for Big 5 False Bay e.g. rural areas which fall under the Ingonyama Trust, it is therefore required that the municipality has to liaise with the Ingonyama Trust Board in order to proclaim the land. PDA Application for development within these areas may be required for the purpose of following the stipulated regulations.</p>

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<p>poverty.</p> <ul style="list-style-type: none"> • Work together with farming communities to improve the living conditions of farm dwellers, including the provision of subsidised houses and other basic services. • The development programme further identifies development priorities and land reform issues to be addressed for rural development which include but no limited to the following: • Improved economic infrastructure, social infrastructure, increasing the pace of land distribution and increasing the pace of land tenure for rural areas. 	
Urban Development Framework	<p>The Urban Development Framework committed the government to the goals of the habitat agenda which is essentially adequate shelter for all and the development of sustainable human settlements. It set a number of goals, identified priority interventions, and introduced programmes in support of the national urban development vision and addressing the urban land question.</p>	<p>The SDF should therefore aim to integrate the Hluhluwe town with the adjacent potential areas for development by improving housing and infrastructure, creating habitable and safe communities and promoting economic development. CBD Study/UDF should be compiled in the SDF as one of the catalytic projects.</p>
White Paper on Land Policy and related policies	<p>The central thrust of the policy is the land reform programme, which aims to contribute to economic development, both by giving households the opportunity to engage in productive land use and by increasing employment opportunities through encouraging greater investment. The programme is made up of three elements viz. land restitution, land redistribution and land tenure.</p>	<p>There are land reform projects within the municipality. Initiatives to ensure the sustainability of the land should be encouraged.</p>
Breaking New Ground	<p>The policy promotes the achievement of a non-racial, Integrated society. The focus of the policy is to change the delivery of housing at scale, to ensuring that housing delivery results in Development of sustainable human. Settlements and quality housing.</p> <p>The objectives of the policy are specified as follows:</p> <ul style="list-style-type: none"> • Accelerating the delivery housing as a key strategy for poverty alleviation • Utilising provision housing as the major job creation strategy • Ensure property can be accessed by all as an access for wealth and empowerment. • Leveraging growth in the economy • Combating crime, promote social cohesion and improving quality of life for 	<p>The aspects of the policy which needs to be taken into consideration in the Big 5 False Bay SDF relate to:</p> <ul style="list-style-type: none"> • The Big 5 False Bay SDF should indicate the potential areas for housing development projects. This will then promote and create sustainable human settlements. It should aim to provide for different typologies in different settlement areas; however try to integrate the built form according to the area type and the development principles. • For example the eradication of informal settlements through in situ upgrading in desired locations coupled with the relocation of household where

INSTRUMENT	BRIEF SUMMARY	IMPLICATION FOR BIG 5 FALSE BAY SDF
	<p>the poor.</p> <ul style="list-style-type: none"> • Supporting the functioning of the entire residential property boom and the second economy slump; and • Utilising housing as an instrument for the development of sustainable human settlements. 	<p>development is not possible or not desirable. Accessing well located land for housing projects.</p>

1.4 DEVELOPMENT CONTEXT

The population settlement density is generally below 150 people per km². A higher population density is found in Ward 2 (Makhasa Traditional Authority area). Higher densities are also found at the following rural nodal areas Mngobokazi, Nibela and Makhasa.

Specific location/spatial characteristics are evident that have shaped the spatial development of the Big 5 False Bay Municipality. A comprehensive articulation has been made under section C, Situational Analysis of this document

- **Accessibility**

The N2 is the main link between Durban, the KZN North Coast, Gauteng and Mpumalanga. It traverses the area on the west. The SDI road to Mbazwana and Manguzi is the main access to the eastern portion of the municipality. Sandy soil conditions in the Big 5 False Bay area complicate access and many roads are not accessible during the rainy season.

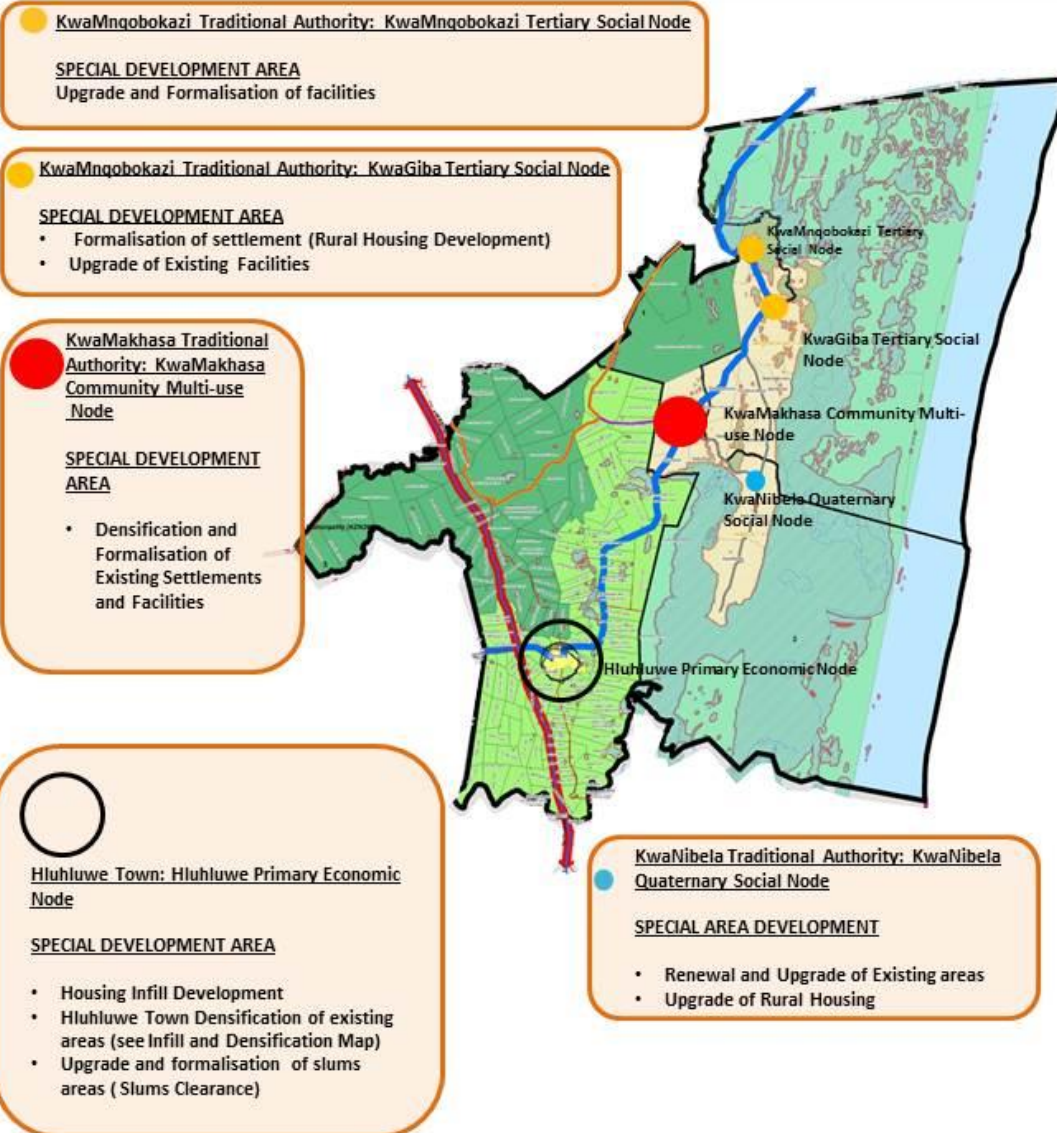
- **Agglomeration**

The development in the Traditional Authority (TA) areas, i.e. Makhasa, Nibela and Mngobokazi is scattered settlement pattern with an absence of a strong nodal hierarchy. As a result service provision, both physical and social, is poor and the delivery of services to such a dispersed settlement remains problematic and expensive. The establishment of a nodal hierarchy is critical to ensure the efficient delivery of services and infrastructure to these areas.

- **Agricultural potential**

The Big 5 False Bay area has limited agricultural potential. The area with the highest potential is the Nibela TA area. The rainfall drops from the East (coastal) to the west (inland). Improved agriculture production can be remedied by the introduction of sound agricultural management and irrigation

Big 5 False Bay Spatial Development Framework : Special Development Areas (densification, infill and upgrade)



Notes: Hluhluwe Town and KwaMakhasa Nodes are identified as priority areas for densification and infill.

Big Five False Bay Local Municipality Spatial Development Framework 2013 SDF Map	Legend National Road Provincial Road Rivers Big 5 Local Municipality Ward Hluhluwe Town Sub Places	Wetlands 100m Buffer Wetlands Farm Parents Traditional Areas SDF Environmental Sensitive Area Marine Reserve Protected Areas Commercial Agriculture	Development Nodes Primary Economic Node Secondary Community Multi use Node Tertiary Social Node Quaternary Social Node	Development Corridor Primary Mobility Route Secondary Mobility Route Tourism Corridor Proposed Tertiary Mobility Buffer Route For Upgrade Proposed Access Linkage Buffer	Drawn By: [Name] Date: 10/24/2013 Scale: 1:95,027 @A2 Revision No: Drawing No Job Name FIL_1101
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DEVELOPMENT NODES AND CORRIDORS

Development nodes and corridors within Big 5 are articulated as follows:

1.5.1 Primary Node - Hluhluwe Town (Ward 03)

The town of Hluhluwe remains the major development area (from an urban perspective) in the municipal area. The town is at the gateway to the LSDI road, close of the N2 and an existing service centre to the commercial farming community. The town provides its catchment with a wider variety of social and administrative services as well as community facilities than the other urban nodes in the municipality. From a spatial development perspective, development in and around the town of Hluhluwe should focus on infill and densification, thereby ensuring the maximum use of infrastructure and services. It is also important that critical maintenance to the town's infrastructure is done to ensure it maintains its important development role.

1.5.2 Secondary Node – Makhasa (Ward 02)

The Makhasa Rural Node is the major economic (from a commercial and value adding perspective) and social node in the rural areas of the municipality. It is classified as such given its locality on the LSDI road and the fact that access to both the Nibela Peninsula and the Phinda Game Reserve is gained from it. There already a number of developments in the node with a major sport stadium being developed. There is also increasing pressure for the further development of the node as its economic and social role is recognized by the community and investors alike. As such, it is imperative that a framework for the development of the Makhasa Node be prepared in the short term to ensure the orderly (and sustainable) development of the node. This framework plan will also have to provide guidelines in terms of access to developments adjoining the LSDI road.

1.5.3 Tertiary Node - Mngobokazi (Ward 01)

The Mngobokazi Rural Node is the minor economic (commercial and value adding) and social node in the municipality. It has similar characteristics than the Makhasa Node but does not have the same development pressure and extent. It is also located along the LSDI road but is not at such an important intersection of the Makhasa Node. While the development of a framework for the node is also important it should follow the Makhasa node framework. As with the Makhasa Node, the node has a large catchment community that relies on the social services accessible at the node

Tertiary Node Nibela (Ward 04)

With regard to the nodal development of Nibela it is important to recognize that, although many people live in the area, the area is more isolated (in terms of access) than the economic and social nodes. However, the area has significant tourism development potential. As such, the Nibela node is classified as a social and tourism node. The node has a definite role to provide social services to the community while it is likely that only limited economic activity would be sustainable in the node given its location. At present, a process is underway to investigate and propose delineation for the node along with land use management guidelines.

The SDF for the municipality, as a forward planning document, is informed by a number of current trends as well as the municipal strategic focus areas. The strategic focus areas of the municipality that have an impact that can be affected and presented spatially are depicted hereunder:

- To create an enabling environment for effective service delivery
- To actively pursue social and economic development
- To maintain a strong environmental focus

The SDF for Big 5 False is based on land use and natural features (as well as existing community facilities), the transportation network and nodes, i.e. areas of development or investment. Future development proposals around these are informed by the strategic focus areas listed above

Land uses and natural features in and adjoining the municipal area that are significant from a spatial development perspective are the Greater St Lucia Wetland Park, Private Game Reserves as well as District Reserves (uMkhanyakude DMA). The population density map shows that the areas listed above have very low population densities as well. The distribution of community facilities (namely schools and clinics) clearly follows the areas of highest population density and is not located in these areas of environmental significance. From a spatial development perspective these areas are protected by way of an Interface Area that buffers the areas of environmental significance from extensive development intrusion. Rather, limited agriculture and eco-tourism is suggested to be undertaken in these interface areas.

With regard to the Transportation Network the SDF does not indicate corridors but rather transport routes with a distinction between the types of transport network. Thus, there is caution not to identify corridors that may be perceived to be promoting ribbon development. The following type of transport routes are identified in the SDF

- The N2 and the LSDI Road are national roads. They present the municipal area with development potential in that they provide access to areas with development potential by way of other non-national roads that intersect with them. Access off these roads is not readily attained /permissible. The N2 in particular (and the LSDI road to a smaller degree) carries larger volumes of traffic than the other roads through the municipal area at higher traveling speeds. As such, the N2 and the LSDI are classified in terms of the SDF as Main Transport Routes. Importantly, these routes have limitations on the distance (not only access) of development from them by way of road building lines. These have to be abided by for safety purposes and the fact the infrastructure services are in the road reserve of the LSDI road in particular.

There are a number of Tourism Routes identified in the SDF as well.


- The first one is the P466. It primarily provides access to the various private game reserves located in the northern portion of the municipal area between the N2 and the LSDI road. This area described above is referred to as a "Management Area" in the draft rural LUMS. A variety of tourism and recreational related activities take place in this area that need to be managed in terms of the appropriate legislation.
- The R22 route is a gateway route for Hluhluwe and a tourism corridor
- Secondly, the route from Hluhluwe in a westerly direction, across the N2, towards the northern entrance of the Hluhluwe Umfolozi Game Reserve is proposed as a tourism route in the SDF. A portion of this route is the entrance into Hluhluwe town from the N2.
- The circular route that provides access to the False Bay and numerous private resorts to the west of Lake St Lucia is also a very important tourism route in the SDF.

- A further route that is considered to be a tourism route is the route that provides access from Makhasa to Nibela (in a south easterly direction) and towards Mngobokazi in the north. It is the proximity of the area that is served by this route to Lake St Lucia and the Greater St Lucia Wetland Park that has contributed to its proposed tourism route status. The area referred to has inherent tourism potential.
- Access to the various private game reserves is also gained from Makhasa in a westerly direction as shown on the SDF map as well.

Big 5 False Bay Spatial Development Framework Nodes

 KwaMnqobokazi Traditional Authority: KwaMnqobokazi Tertiary Social Node




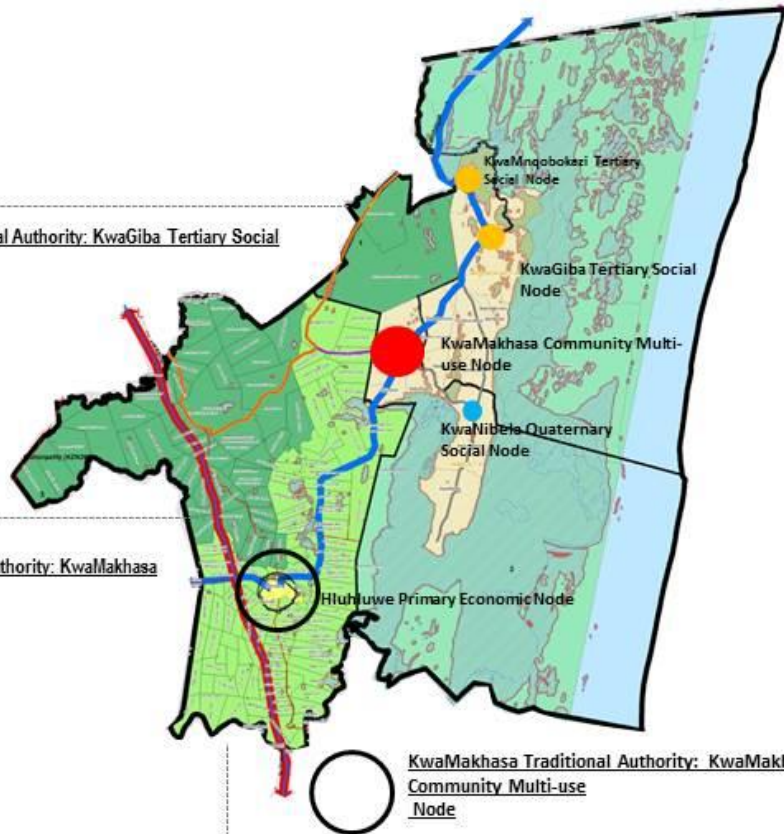
 KwaMnqobokazi Traditional Authority: KwaGiba Tertiary Social Node




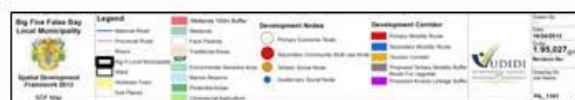
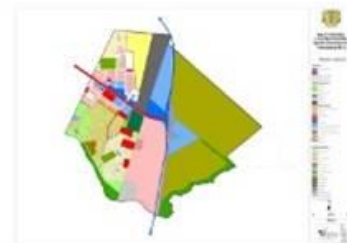
 KwaMakhasa Traditional Authority: KwaMakhasa Community Multi-use Node



 KwaNibela Traditional Authority: KwaNibela Quaternary Social Node



 KwaMakhasa Traditional Authority: KwaMakhasa Community Multi-use Node



1.5 Land Use Management Framework

A draft Land Use Management Framework (LUMF) which includes the rural component (KwaMakhasa, KwaMnqobokazi, KwaGiba and KwaNibela) and urban component (Hluhluwe Town) has been prepared. The zones below have been categorized according to the purpose, detail variation of the uses and statement of intents to assist with interpretation of these proposals into Planning Scheme zonings during the Land Use Scheme process

- Residential
- Civic and Social
- Mixed Use
- Traditional Areas
- Development corridors
- Open Spaces
- Transportation
- Infrastructure

The prepared Land Use Management Framework will provide direction to the local municipality for the preparation of their LUMS and of planning scheme areas which needs to be elaborated upon in the local LUMS.

The following schemes have been proposed in the provincial Land Use Management Guidelines to be undertaken in the Big 5 False Bay Municipality:

- Rural Planning Scheme
- Updated Big 5 False Bay Town Planning Scheme

The Big 5 False Bay LUMF identifies potential areas for Rural and Urban Land Use Schemes. For detailed urban and rural nodes,

1.6 Projects

Capital projects (MIG)

The capital projects planned for 2015/2016 – 2016/2017 are available under the implementation plan section F of this document

External Projects

The external projects planned for 2015/2016 – 2016/2017 are available under the implementation plan section F of this document

Housing Projects

The municipality's housing sector plan identifies areas for rural housing i.e. Nibela Rural housing has been identified as one of the priorities of the KZN MEC for Human Settlement and will be undertaken in terms of the Department of Human Settlement's Rural Subsidy mechanism i.e. in-situ upgrade. In addition, medium density housing has also been identified as a priority which should be provided within the Big 5 Municipality.

	WARD	HOUSING PROJECT RDP COMPLETED	CURRENT HOUSING PROJECT RDP PLANNING BY IA	DEMAND ACCORDING TO THE STATISTICS
1	Mnqobokazi	1000 RDP units	phase two 1300 RDP units	
2	Makhasa	1000 RDP units	phase two 1700 RDP units	
3	Hluhluwe	phase one 195 units phase two 544	slum clearance phase three 500 RDP units	The projections indicated that the need has increased with 500 more due to the shortage of CRU and increase of population. RDP back room yards increased for rental and Middle class
4	Nibela	1000 units not completed 200 units only completed	800 RDP units still in construction	

1.7 Environmental Management

The municipal area contains sites of environmental sensitivity which should be afforded protection so as to be preserved for future generations. The municipality's IDP recognizes the importance of these areas and the adoption of the LUMS for the municipality will identify priority areas for management and types of development and will suggest appropriate management techniques to ensure that these assets are not undermined during development. In this regard the areas identified by KZN Wildlife as mandatory reserves need to be protected from developments which may have a negative impact as it contains flora and fauna which are found/breed only in these areas.

In addition uMkhanyakude District Municipality's (UDM) and the KwaZulu-Natal Department of Agriculture, Environmental Affairs and Rural Development (DAEARD) embarked on a process to develop an Environmental Management Framework (EMF) for the district. Nema Consulting was appointed to prepare the uMkhanyakude EMF. The projects were successfully done and seek to ensure that issues of environmental management are considered and any development happening in the district does compromise development of future generations

According to the EMF Regulations (Government Notice No. R547 of 18 June 2010), an EMF is a study of the biophysical and socio-cultural systems of a geographically defined area to reveal where specific land uses may best be practiced and to offer performance standards for maintaining appropriate use of such land.

uMkhanyakude District Municipality Spatial Development Framework (SDF) - 2012-2013



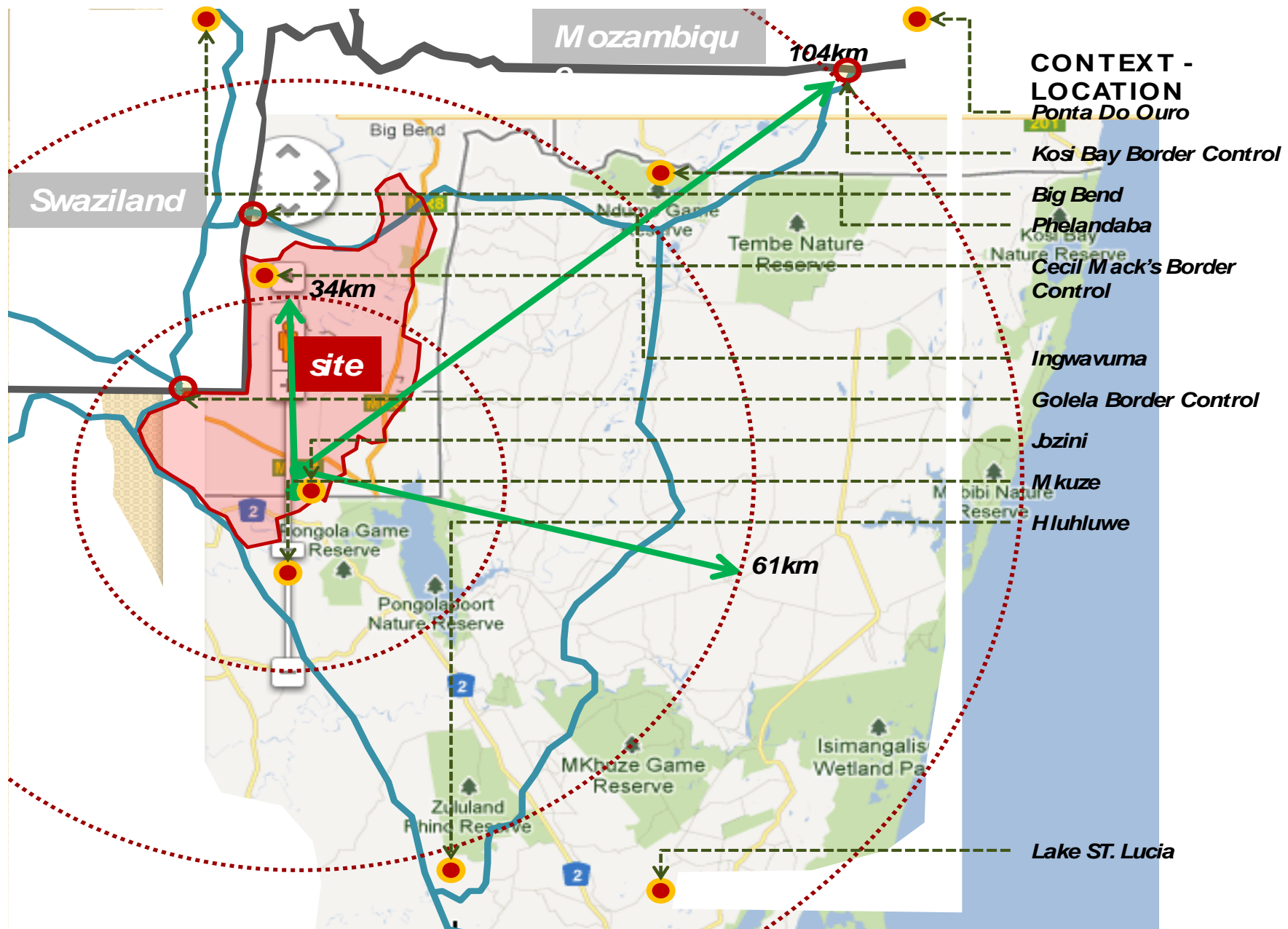
An EMF includes a framework of spatially represented information connected to significant environmental (i.e. ecological, social and economic) parameters, such as ecology, hydrology, infrastructure and services. A key function of an EMF is to proactively identify areas of potential conflict between development proposals and critical/sensitive environments (DEAT, 1998)

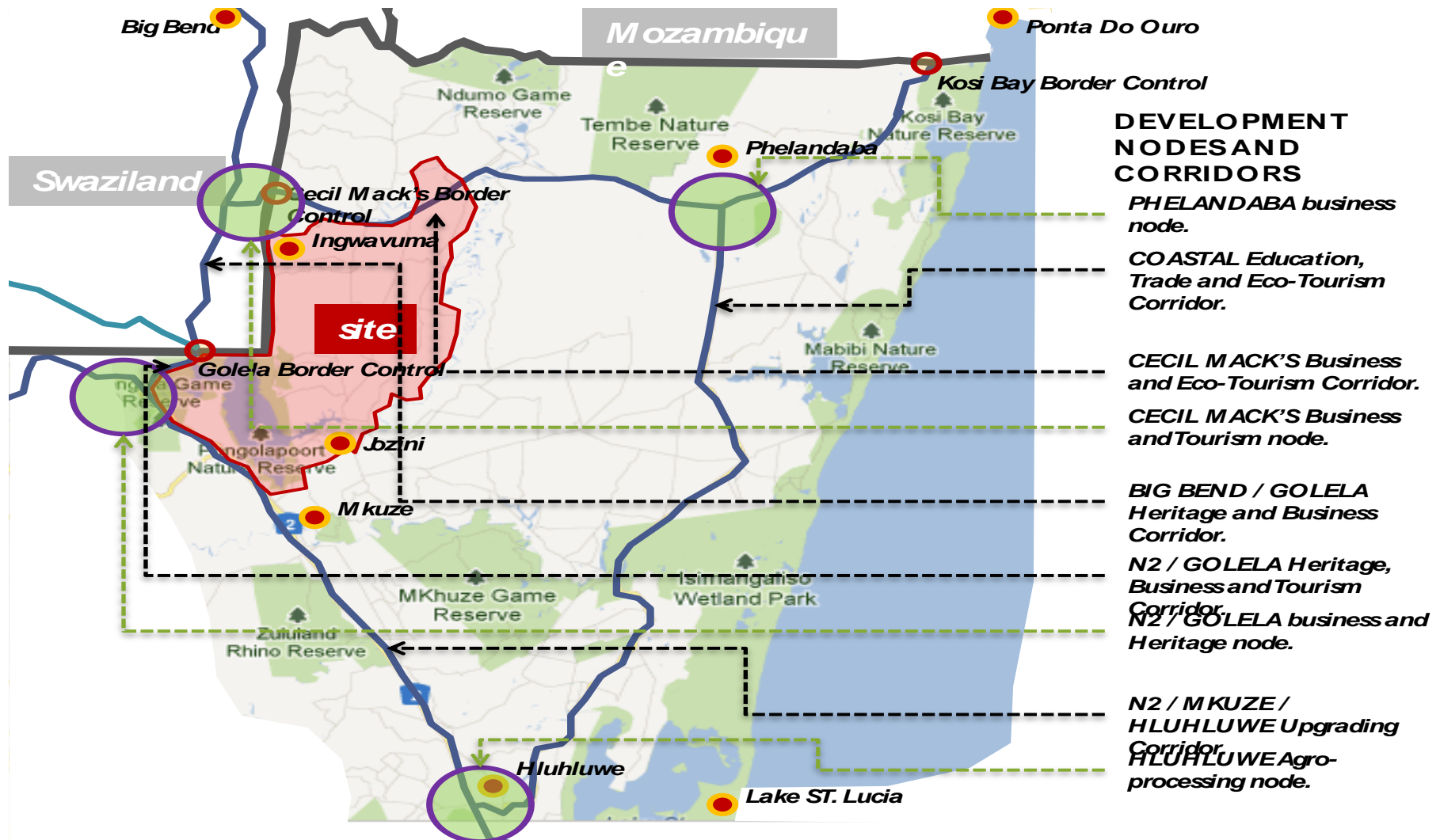
DISTRICT CONTEXT

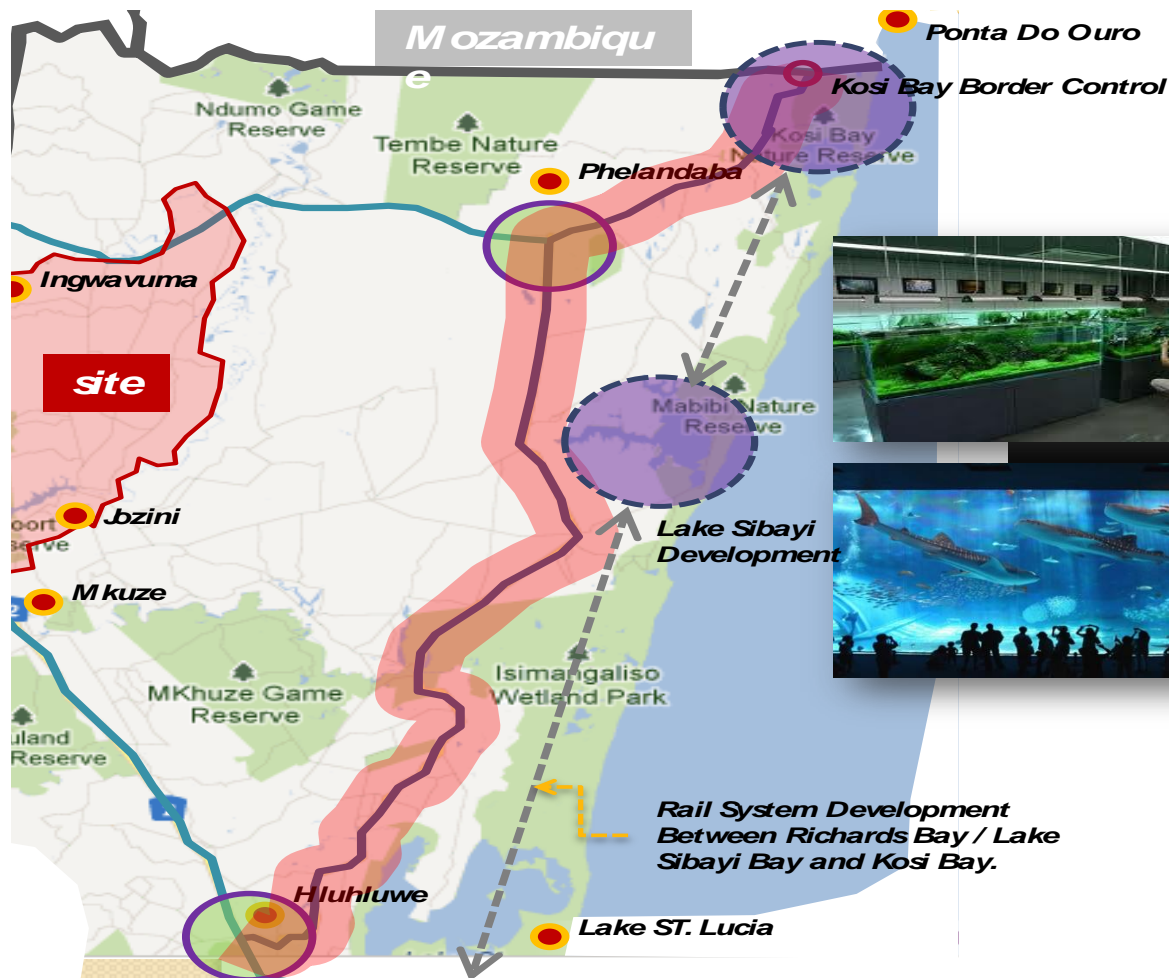
Big 5 False Bay is situated within uMkhanyakude District Municipality.

The uMkhanyakude District consists of five local municipalities and in terms of 2007 Census figures its population is estimated to be 614 047 individuals which equates to approximately 6.1% of the total population for the Province of KwaZulu-Natal, all five local municipality including the Big 5 municipality.

The UDM (district code DC27) is situated in the northernmost district in KwaZulu-Natal and contains many areas of outstanding natural beauty such as the St Lucia greater wetland park, Sodwana Bay and Kosi Bay. Game parks include Hluhluwe-Umfolozi, Ndumu and Tembe Elephant Park. It is mostly a rural District, with the largest town being Mtubatuba in the south, and Hluhluwe, Mkuze, Jozini, Kwa-Ngwanase and Ingwavuma further to the north. The N2 and part of the Lubombo Mountains form a physical divide within the District.







COASTAL CORRIDOR

Key projects along the Coastal Corridor:

- # Upgrading and Development of R22 Road to include Truck Stop Facilities.
- # Improvement of Kosi Bay Border Infrastructure to include a water business hub.



Osaka Aquarium Japan

- # Lake Sibayi Aquarium (Education in Sea Science) to include a water processing & purification plant.
- # High to Middle Class residential and Apartments.
- # New Lake Sibayi Bay Port.
- # Upgrading of Richards Bay.
- # Rail Development From Richards Bay to Kosi Bay.

N2 / MKUZE / HLUHLUWE CORRIDOR

Key projects along the N2 Corridor:

- # Upgrading and Development of N2 Road to include Truck Stop Facilities.
- # Improvement of Mkuze Airport including Rail Facilities.
- # Rehabilitate and Re-establish Hluhluwe Cotton Farming.
- # Development of Social and Low income housing to support the proposed Agro-processing Plant.
- # Development of Agro-processing Plant.



Upgrading of the N2 Road.



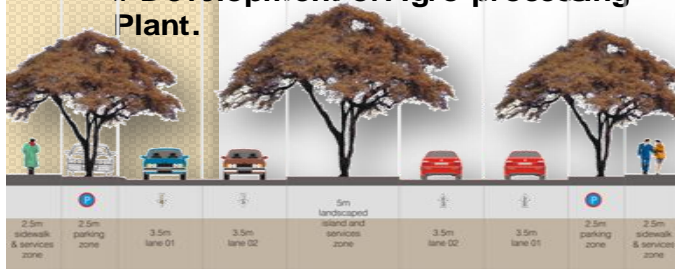
Cotton Farming



N2 / MKUZE / HLUHLUWE CORRIDOR

Key projects along the N2 Corridor:

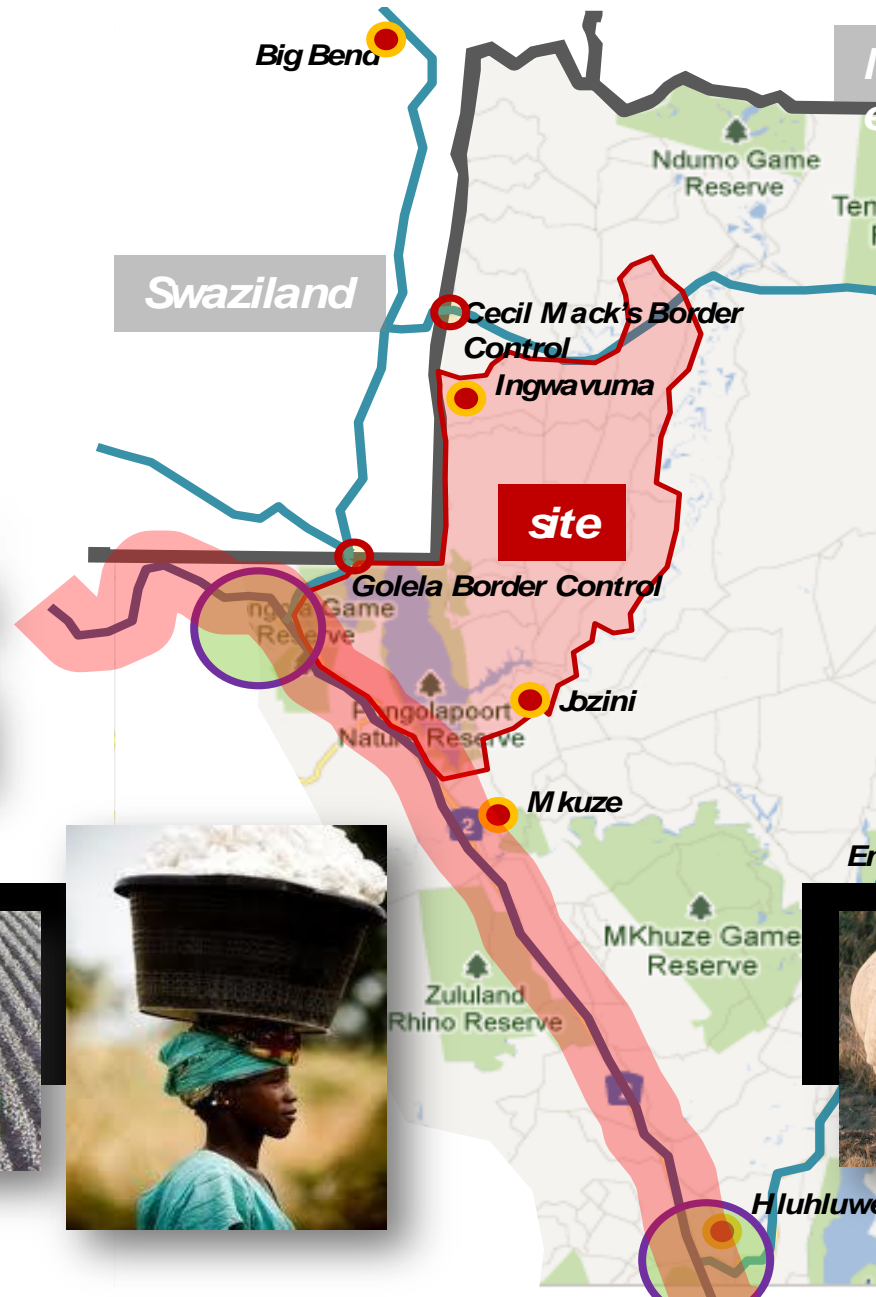
- # Upgrading and Development of N2 Road to include Truck Stop Facilities.
- # Improvement of Mkuze Airport including Rail Facilities.
- # Rehabilitate and Re-establish Hluhluwe Cotton Farming.
- # Development of Social and Low income housing to support the proposed Agro-processing Plant.
- # Development of Agro-processing Plant.



Upgrading of the N2 Road.



Cotton Farming



SECTION E2

IMPLEMENTATION PLAN

IMPLEMENTATION PLAN 2015/2016 – 2016/2017															
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Capacity Building	Inability to attract and retain critical & scarce skills to the municipality	IDT/01/16	To effectively attract & retain skilful labour force	Review of Attraction and Retention strategy	Submission to council for approval by 31 March annually		30 June 2015	31 March 2016	31 March 2017		N/A	Dir. Corp Services
					IDT/02/16		Coordination of Team Building Workshop	Workshop conducted by 31 July annually			31 July 2015	31 July 2016		N/A	Dir. Corp Services
					IDT/03/16	To ensure effective & efficient Governance and Administration	Policy Development and Review	Number of policies developed by 31 March 2016			5	5		Internal	Dir. Corporate Services, Mr. MA Mngadi
					IDT/04/16			Number of policies reviewed by 31 March 2016			30	35		Internal	
				Unsustainable developmental practices	IDT/05/16		Development and Review Municipal By-laws.	Number of By-laws developed by 30 June 2017			5	10		Internal	
					IDT/06/16			Number of By-laws reviewed by 30 June 2017			8	12			
					IDT/07/16		Support Service to Council and MPAC	Number of MPAC meetings supported annually			4	4			

IMPLEMENTATION PLAN 2015/2016 – 2016/2017															
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES
					IDT/07/1/16			Number of Council meetings supported annually			12	12			
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources			IDT/08/16		Review of delegations Register	Council approval by 30 August 2015			30 August 2015			Internal	
			Capacity Building		IDT/09/16		Coordination of Councillors training;	Number of training sessions coordinated by 30 June 2017			4	4		Internal	
			Capacity Building		IDT/10/16	Empowerment of Youth & Adults on Life Long Learning	Implementation of Internship programmes and In-service Training	Number of jobs created through Internships programs by 30 June 2017			5			FMG	
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Capacity Building		IDT/11/16			Number of jobs created through in - service training programs by 30 June 2017			6	6		Internal	
					IDT/12/16		To coordinate training of unemployed youth iro Tourism Agriculture	Number of youth trained by 30 May 2017			55	55		Internal	

IMPLEMENTATION PLAN 2015/2016 – 2016/2017															
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES
							Computer literacy								
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Capacity Building		IDT/13/16		Coordination support for Adult Education Programmes	Number of adults assisted on adult education programme by 30 June 2017			15	15			
					IDT/14/16	Improved institutional and organisational capacity	Promotion and implementation of Employment Equity Plan (EEP)	No. of people from employment equity target groups(women, blacks) employed in the three highest levels of management in compliance with approved equity plan by 30 June 2016			4			Internal	
					IDT/15/16			No. of women appointed in S54/56 posts by 30 June 2017			1			Internal	
					IDT/16/16		Development & Implementation of Workplace Skills Plan(WSP)	Submission to council for approval by 30 April annually			30 April 2016	30 April 2017		Internal	

IMPLEMENTATION PLAN 2015/2016 – 2016/2017															
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES
					IDT/17/16			% of staff trained in line with WSP 30 June 2016			80%	100%		Internal	
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources			IDT/18/16			% of budget spent on implementation of WSP annually			100%	100%		Internal	
					IDT/19/16			% of positions filled as per staff entire establishment by 30 June 2017			80%	90%			
					IDT/20/16		Filling of the critical position positions	% of sec 54/56 vacant positions filled by 30 June 2016			80%	100%			
					IDT/21/16		Development of Employment Equity Plan	Submission to council for approval by 30 Sep annually							
			Employee wellness		IDT/22/16	To promote an Improved Employee wellness	To collaborate with professional persons and/or institutions that provide services such as	Partnership agreement signed by with at least two institution or department by 30 June 2017	1	1	1	1		Internal	

IMPLEMENTATION PLAN 2015/2016 – 2016/2017															
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES
							counselling services ;								
					IDT/23/16		Implementati on of employee wellness program	No. of programs implemented by 30 June 2017			2	2		Internal	
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources			IDT/24/16	To ensure an improved Institutional & Organisational Development	Annual Review of organisational structure	Submission to council for approval by 31 March		31-Mar-15	31 Mar-2016	31-Mar-17	N/A	N/A	
Education, Training & Innovation	Human Resource Management	Enhanced quality of district human resources	Enhanced Organisational Performance		IDT/25/16	To ensure effective & Efficient Performance Management	Review of PMS Framework	Council approval by 31 July 2017	30-Sep-13		30 Jul 2016	31 Jul 2017	N/A	N/A	
					IDT/26/16		Development of Organisational Scorecard	Council approval by 30 June annually		30-Jun-15	30 Jun-2016	30-Jun-17	N/A	N/A	Municipal Manager
					IDT/27/16		Development of SDBIP	Date of approval by the mayor	27-Jun-13	28-Jun-15	28-Jun-16	28 Jun-17	N/A	N/A	Municipal Manager

IMPLEMENTATION PLAN 2015/2016 – 2016/2017															
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES
					IDT/28/16		Signing of Performance Agreements	% of Performance agreements signed by 29 July	100%	100%	100%	100%	N/A	N/A	Municipal Manager
					IDT/29/16		To conduct quarterly Performance Reviews	No. of Quarterly Performance Reports submitted Council annually	4	4	4	4	N/A	N/A	Municipal Manager
					IDT/30/16		Implementation of Electronic Performance Management System	Date of implementation			31 July 2015				
KPA 02 : BASIC SERVICE DELIVERY & INFRASTRUCTURAL DEVELOPMENT															
Strategic Infrastructure	Economic Infrastructure	High quality infrastructure network to support improved quality of life and economic growth	Sustainable Infrastructure	Limited access to basic services and community facilities	BSD/01/15	Improved access to Basic Services i.e. of water, sanitation electricity & refuse removal	To facilitate access to basic services i.e. of water & sanitation by the uMkhanyakude District Municipality	Submission of the draft IDP to uMkhanyakude District by 31 March annually		31 March 2014	31 March 2015	31 March 2016			Municipal Manager
				Inadequate Energy &	BSD/02/15		Facilitation of access to	Number of Households			300	350			

				Water Supply			Electricity	with electricity connections by 30 June 2017							
					BSD/03/15			Average number of existing households with access to Free Basic Electricity in terms of indigent register		327	327	327			
					BSD/04/15			Average number of new households with access to free basic electricity in terms of the indigent register			200				
Strategic Infrastructure	Economic Infrastructure	High quality infrastructure network to support improved quality of life and economic growth	Sustainable Infrastructure	Limited access to basic services and community facilities	BSD/05/16		Improved access to refuse Removal	Number of existing households with access to refuse removal		862	862	862			Dir. Planning & Dev. & Tech Services

										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES
				Infrastructure degradation	BSD/06/16	Improved Maintenance of municipal infrastructure	Development of Infrastructure Maintenance Plan	Submission to Council for approval by 30 June 2016			30 June 2016				
					BSD/07/16		Upgrade and maintenance of ward 03 street lights	Number of street lights upgraded and maintained		120	120	140			
					BSD/08/16		Maintenance and upgrade of Kwa – Giba Community Hall	Project close – out report submission by 31 March 2016			31 March 2016				
					BSD/09/16		Maintenance of ward 03 access roads	Number (in Kilometres) of municipal roads maintained in terms of the Municipality's approved maintenance plan			2km	2km			
					BSD/10/16			m2 of repairs to potholes on urban tarred road			150 m ²	150 m ²			

										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	NDP GOAL	PGDP GOAL
					BSD/11/16		Construction of Hluhluwe Traffic	Date of completion			30 June 2016				
					BSD/12/16		Construction of Kwa-Mduku Taxi rank and Ablution facility	Date of completion			30 June 2016				
					BSD/13/16		Construction of Phumlani Township Access Roads	Date of completion			30 June 2016				
					BSD/14/16		Construction of ward 04 access roads	Date of completion			30 June 2017				
					BSD/15/16		Construction of ward 02 access roads	Date of completion			30 June 2017				
					BSD/16/16		Establishment of waste disposal site	Date of completion			30 June 2016				
KPA 03 : SOCIAL AND LOCAL ECONOMIC DEVELOPMENT															
Economy and Employment	Job Creation	Expanded district economic output and increased quantity and quality of employment opportunities	Conducive environment for Job Creation	High rates of unemployment and inability to attract and retain investment & tourism	SED/01/16	Enhance LED & Tourism Development within the municipal area neighbouring municipalities	Annual review of LED Strategy & Tourism master plan	Council approval by 31 Mar			31 Mar-16	31 Mar-17	R 200 000		Director Community

											ANNUAL TARGET				
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					SED/02/16		Annual review of Investment & Attraction Strategy	Council approval by 30 June annually			30 June 2016	30 June 2017			
					SED/03/16		Promote Government led programmes of EPWP and CWP	Number of EPWP jobs created by 30 June 2015			100	150			
					SED/04/16			Number of jobs created through CWP by 30 June 2015			30	45			
					SED/05/16			Tourism ambassador programme in place by 31 Dec			31 Dec 2015	31 Dec 2016			
					SED/07/16		To coordinate transformation and development of tourism industry within the municipal jurisdictions	Training of local emerging and existing tourism businesses			4 trainings on annual basis	4			

										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESP.
					SED/07/16	To promote and enhance agricultural and forestry potential with the municipal area	To revive the functionality of Agricultural Forum	Number of Agricultural Interventions on pineapple agro – processing, sweat potatoes production and processing coordinated for support by 30 June 2017			4	6			
					SED/08/16			No. of Agricultural Interventions initiated and supported by the forum by 30 June 2017			4	8			
					SED/09/16		Annual review of Agricultural Development Plan	Submission to council for approval by 31March 2016			31March 2016	31 March 2017			
					SED/10/16		Policy development and Review	Number of LED policies developed by 31 March 2016			2				
					SED/11/16		Development of LED By-laws	Number of By – laws developed by 31 Dec 2015			3				
					SED/12/16		Coordination of support to existing commercial	Number of existing commercial farmers support			4	6			

							farmers	coordinated by 30 June 2017							
										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMAN CE INDICATOR	BASELI NE	2014/15	2015/16	2016/17	BUDGET	NDP GOAL	PGDP GOAL
					SED/13/16		Coordination of support to emerging commercial farmers	Number emerging commercial farmers support coordinated by 30 June 2017			3	3			
Health care for all Social Protection Safe Communiti es	Human & Communi ty Develop ment	Improved quality of life and life expectancy			SED/14/16	To alleviate poverty and improve social welfare	Facilitation of sectorial food security programmes	Number of sectorial food security programmes facilitated by 30 June 2017			4	4			
					SED/15/16		Coordination of SMME support interventions	Number of SMME support interventions coordinated		1	2	3			
					SED/16/16		Promotion of Youth Development programmes	Number of youth development programmes supported by 30 June 2017			3	3			
					SED/17/16		Upgrade and formalise informal trading zones	Number of markets upgraded and formalised in			2	2			

							in each ward	each ward by 30 June 2017							
										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	NDP GOAL	PGDP GOAL
					SED/18/16		Annual Review HIV/AIDS Strategy	Submission to council by 31 March annually			31 March 2016	31 March 2017			
Health care for all Social Protection Safe Communities	Human & Community Development	Improved quality of life and life expectancy			SED/19/16		Annual Review of Community Safety Plan	Council approval by 31 Dec 2015			31 Dec 2015				
					SED/19/16		To strengthen the Establishment Hluhluwe Traffic Testing Station	Numbers of Learners Exams conducted by 30 June 2017			500	750			
					SED/20/16			Number of drivers licence conducted by 30 June 2017			750	750			
KPA 04: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Building capable state	Governance & Policy	Excellence in governance and leadership	Governance Excellence & Leadership		GG/01/16	To promote community participation	Review of ward committee Policy	Council approval by 31 July 2015		30 July 2015					Dir. Community Services
					GG/02/16		Development of ward operational	Submissions made by 30 Sep 2015			30 Sep 2015	30 Sep 2015			Dir. Community Services

							plans								
										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES
Building Capable & Developmental	Governance & Policy	Excellence in governance and leadership	Governance Excellence & Leadership		GG/03/16		Implementation of ward operational Plans	Submissions of quarterly reports on the Operational Plans annually		Four reports	Four reports	Four reports			
			Improved Intergovernmental Relations		GG/04/16	To revive the functionality of IGR	Adherence to the IGR Municipal events calendar	% of attendance of IGR meetings that have sat by 30 June 2017		100%	100%	100%	N/A	N/A	MM
					GG/05/16	To strengthen the functionality of Audit Structures	Coordination support to Audit committee meetings	Number of meetings coordinated annually		4	4	4	N/A	N/A	MM
					GG/06/16		Implementation of Audit Committee Resolutions	% of resolutions implemented annually		100%	100%	100%			
										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	NDP GOAL	PGDP GOAL

					GG/07/16		Review of Audit committee chatter	Council approval by 31 August		31 Aug 2014	31-Aug 2015	31 Aug 2016	N/A	N/A	MM
					GG/08/16		Development of Internal Audit Plan	Council approval by 31 August		31 Jul 2014	31 Jul 2015	31 Jul 2016	N/A	N/A	MM
					GG/09/15		To conduct Internal auditing on quarterly basis	Number of Internal Audit Reports submitted to the Municipal Manager and tabled to Audit Committee on quarterly basis		4	4	4		Internal	MM
			Governance Excellence & Leadership		GG/10/15	To promote effective & Efficient Records Management	Annual review of Records Management Policy and Procedure Manual	Council approval by 31 March 2017			31 March 2016	31 March 2017			Dir. Cop Serv.
					GG/11/15		Disposal of non-functional Records	Date disposal implemented			30 June 2016				
										TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RES

					GG/12/15		Annual Records Management Inspections	Submission of Inspection report to MANCO by 31 March annually		30 June	31 March 2016	31 March 2017			Dir. Corp
					GG/13/15	To ensure accountable and transparent governance	Favourable audit opinion	Clean audit obtained by 31 Dec			Clean Audit by 31 Dec 2015	Clean Audit by 31 Dec 2016	N/A	N/A	MM & CFO
					GG/14/15		To conduct risk assessment	Risk Assessment workshop convened by 30 Sep annually		30 Sep 2014	30 Sep 2015	30-Sep 16		Internal	MM
					GG/15/15		Development of Annual Report	Date of submission to council for approval by 31 Jan annually		28-Feb-14	31-Jan-15	31-Jan-16	R 150.00	Internal	MM
					GG/16/15		Development of Oversight Report	Council approval by 31 March		31-Mar-15	31-Mar-16	31 Mar-17	N/A	N/A	MM
KPA 05: FINANCIAL VIABILITY & MANAGEMENT															
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/01/16	To ensure Prudent financial management	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful	Number of quarterly reports		4	4	4	N/A	N/A	CFO

					FVM/02/16		Compliance with GRAP standards and other applicable standards in preparation of financial statements.	% compliance with GRAP		80%	90%	100%	N/A	N/A	
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/03/16	Alignment of Budget & SDBIP to ensure audit of performance information	Development of Service delivery and budget implementation plan (SDBIP)	Date of approval by the mayor		28 May 2015	28 May 2016	28 May 2017			
			Improved Governance & Accountability		FVM/04/16	To ensure a Corruption free environment	Signing of code of conduct by all officials involved in	% of staff that have signed code of conduct by 31 July 2014		100%	100%	100%	N/A	N/A	CFO
					FVM/05/16	Improved internal controls	Review of financial policies and procedures	No. of policies and procedures reviewed		6	6	6	N/A	N/A	CFO
					FVM/06/16	To ensure Municipal Accountability and timely reporting and compliance with MFMA.	Compliance with the reporting requirements of MFMA sec 71	Number of reports submitted to Provincial Treasury		12	12	12	N/A	N/A	CFO

NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	TARGET 2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
							the procurement process for SCM								
					FVM/05/16	Improved internal controls	Review of financial policies and procedures	No. of policies and procedures reviewed		6	6	6	N/A	N/A	CFO
					FVM/06/16	To ensure Municipal Accountability and timely reporting and compliance with MFMA	Compliance with the reporting requirements of MFMA sec 71	Number of reports submitted to Provincial Treasury		12	12	12	N/A	N/A	CFO
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/07/16		Compliance with the reporting requirements of MFMA sec 72	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan	25 Jan 2014	25 Jan 2015	25 Jan 2016	25 Jan 2017	N/A	N/A	CFO & Municipal Manager
					FVM/08/16	Compliance with MFMA legislative requirements	Preparation of Budget Process Plan	Date Budget Process Plan completed and submitted to council for approval and to Provincial Treasury	31 Aug 2013	31 Aug 2014	31 Sep 2015	30 Sep 2016	N/A	N/A	CFO

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					FVM/09/16		Review of indigent register	Date indigent register completed and submitted to council for approval by 30 June annually		30 June 2015	30 June 2016	30 June 2017	N/A	N/A	
					FVM/10/16		Review of General Valuation(GV) of roll	Submission of GV to council for approval by 30 June annually		30 June 2015	30 June 2016	30 June 2017	N/A	N/A	
					FVM/11/16		Compilation of annual budget	Submission to council for approval by 30 May annually		30 May 2015	30 May 2016	30 May 2017	N/A	N/A	
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/12/16	To ensure compliance with requirements of the Supply Chain Management regulation	Development of annual procurement plan	Submission to MANCO for approval by 31 Aug annually		31 Aug 2015	31 Aug 2016	31 Aug 2017	N/A N/A	N/A N/A	CFO CFO
					FVM/13/16		Quarterly reports on implementation of SCM policy	Number of reports submitted to Provincial Treasury(PT) by 30 June annually		4	4	4	N/A	N/A	CFO

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					FVM/14/16		Monthly reporting to PT on contract awards above R 100 000.00 deviation	Number of reports submitted to Provincial Treasury(PT by 30 June annually)		12	12	12	N/A	N/A	
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/15/16	To ensure Maintenance of an effective Payroll management system	Payment of salaries and benefits accurately and on time	No. of signed remuneration list by the 25 th of every month		12	12	12	N/A	N/A	CFO
					FVM/16/16		Timely payment of Creditors	Signed account age analysis		12	12	12	N/A		

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					FVM/17/16	To ensure an improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)\		90%	95%	100%			
					FVM/18/16		Optimize expenditure of operational budget	Percentage operating expenditure budget implementation (actual operating expenditure/		90%	95%	100%			
Building Capable & Developmental State	Governance & Policy	Excellence in governance and leadership	Improved Governance & Accountability	Unsustainable Financial Management & Cash Flow Management	FVM/19/16		Optimize revenue of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/budget operating revenue x 100		90%	95%	100%			

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
					FVM/20/16		Optimize actual service charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100		90%	95%	100%			

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
KPA 06: CROSS CUTTING INTERVENTIONS															
Transformed Human Settlement	Spatial Equity	District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development pattern	Densification, Compacting & Integration		CCI/01/15	Facilitate increased population densities in selected nodes	To conduct a comprehensive Municipal Land Audit on ward 01, 02 and 04	Tabling of a Land Audit Report to Council by 31 March 2016			31 March 2016				Dir. Planning Dev. & Technical Services
Transformed Human Settlement	Spatial Equity	District characterised by integrity and quality of its physical environment and underpinned by a coherent spatial development pattern	Spatial Equity		CCI/02/15		To facilitate Quality Housing Development in Makhasa Node	Council approval for housing development by 31 March 2016			31 March 2016				

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
			Promotion of orderly development	Unsustainable development practices	CCI/03/16		To facilitate Quality Housing Development in Mnqobokazi Node	Council approval for housing development by 31 March 2016			31 March 2016				
					CCI/04/16		To facilitate Quality Housing Development in Nibela Node	Council approval for housing development by 31 March 2016			31 March 2016				
					CCI/05/16		Annual Review of Housing Sector Plan	Council Approval by 31 March 2016			31 March 2016				
					CC/06/16		Annual Review of Spatial Development Framework (SDF)	Council Approval by 30 May annually			30 May 2016	30 May 2017			
					CC/07/16		Development of Urban Renewal Strategy	Council approval by 31 March 2016			31 March 2016				

										ANNUAL TARGET					
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY
Environmental sustainability	Response to climate change	District characterised by integrity and quality of its physical environment and			CCI/08/1/15	To ensure a sustainable and coordinated environmental management and nature conservation	Capacity building of Environmental Management Unit	Filling of Environmental Management Personnel by 30 Sep 2015		30 Sep 2015					
					CCI/09/15		Development of Environmental Management Plan	Council approval by 31 May 2016		31 May 2016					
					CCI/10/15		Development of Integrated Waste Management Plan (IWMP)	Council approval 30							

										ANNUAL TARGET						
NDP GOAL	PGDP GOAL	DGDP GOAL	MUNICIPAL GOAL	KEY CHALLENGE	IDP INDIC.NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	BASELINE	2014/15	2015/16	2016/17	BUDGET	FUNDING SOURCE	RESPONSIBILITY	
					CCI/11/15		Development of IDP Process Plan	Submission to council for approval by 30 Sep annually			30 Sep 2016	30 Sep 2017				
					CCI/12/15		Annual review of IDP 2012/2013 – 2016/2017	Submission to Council for approval by 30 June annually			30 June 2016	30 June 2017			Dir. Community Services	
					CCI/13/16		Development of a simplified IDP	Submission to Council for approval by 31 Aug annually			31 Aug 2015	31 Aug 2016				
					CCI/14/15		To finalise the development of a Disaster Management Plan	Date of completion and submission to Council for approval by 31 Dec 2015			31 Dec 2015				Dir. Community Services	

SECTION F

FINANCIAL PLAN

1. FINANCIAL PLAN

1.1. PURPOSE

- The purpose of this document is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the municipality.
- A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of service delivery.
- The focus here is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must: adequately control the total level of revenue and expenditure, appropriately allocate public resources among functional areas and programs, and, ensure that departments operate as efficiently as possible. This Plan is prepared in terms of section 26(h) of the *Local Government Municipal Systems Act*, as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan. The three-year Financial Plan includes an operating Budget and Capital budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP. The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements.

These can include:

- Greater ability to make continuous improvements and anticipate problems
- Sound financial information on which to base decisions
- Improved clarity and focus
- A greater confidence in your decision making
- In contrast with accounting records, which are retrospective, a financial planning or in simple terms budgeting is generally a projection of future revenues and expenditures. At a minimum, a financial plan is used to control financial transactions as well as a management and planning tool. Because local government provides services, forecasts are needed to plan for and control the receipt and expenditure of monies to meet these ends.

1.2. BACKGROUND

- A financial plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years
- A multi-year financial plan is prepared to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.
- It is also an important component of the municipality's Integrated Development Plan.
- A prudent multi-year financial plan identifies and prioritizes expected needs based on the municipality's Five-year Integrated Development Plan and details estimated amounts of funding from various sources
- The multi-year financial plan will also ensure that the municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the municipality to have access to more financing, funding and grants.

- Municipalities require access to adequate resources and budgetary powers to fulfil their assigned functions. Municipalities need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources. The rural nature of the municipality and the fact that 95% of all land are under Tribal Management have a serious effect on the revenue base. Tribal land is exempted from property rates with the effect that the Councils revenue collected from property rates are very limited.

Linking the IDP and the Budget

- The general principle in constructing a municipal budget is that the developmental policy proposals that are contained in the IDP of the municipality must be costed and budgeted for. Having looked at the municipality's IDP, you may want to verify whether priority issues have also been budgeted for in alignment with the IDP documentation. This information should, at least to some extent, be found in the municipality's budget. Alignment for the capital budget to the IDP occurred mostly at a project level and not necessarily at a strategic level. Having undertaken an assessment of spending patterns against IDP Priorities, it was found that the IDP and the Budget (Operating and capital) is actually more aligned to the IDP than originally expected. But, the allocation of the budget (operating and capital), is something that need to be addressed through the development of a prioritization/allocation model against IDP priorities aligned to financial strategies.

1.3. FINANCIAL STRATEGY FRAMEWORK

- Big 5 False Bay Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government
- The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality. The multi-year financial plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

1.3.1 Revenue Enhancement Strategy

- To seek alternative sources of funding;
- Expand income base through implementation of new valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;
- Tightening credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

1.3.2 Asset Management Strategy

- The implementation of a GRAP compliant asset management system;
- Adequate budget provision for asset maintenance over their economic lifespan;
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

1.3.3 Financial Management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds;
- Preparation of the risk register and application of risk control;

- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.

1.3.4 Operational Financing Strategies

- Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- Enhance budgetary controls and financial reporting;
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

1.3.5 Capital Financing Strategies

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyse feasibility and impact on operating budget before capital projects are approved;
- Determine affordable limits for borrowing;
- Source external funding in accordance with affordability;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

1.3.6 Cost-Effective Strategy

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
 - ❖ Provision of bad debts of at least
 - ❖ Overall cost escalation to be linked to the average inflation rate;
 - ❖ Tariff increases to be in line with inflation plus municipal growth except when regulated;
 - ❖ Maintenance of assets of at least 6% of total operating expenditure;
 - ❖ Capital cost to be in line with the acceptable norm of 18%;

1.3.7 Measurable Performance Objectives for Revenue

- To maintain the debtors to revenue ratio below 10%;
- To maintain a debtors payment rate of above 90%;
- To ensure that the debtors return remain under 60 days; and
- To keep the capital cost on the Operating Budget less than 18%.

1.4 Financial Management Policies

- The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget related policies:

1.4.1 Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000; **Status: Adopted**

1.4.2 Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates; this has been implemented with the Municipal Property Rates Act with effect from 1 July 2009. Policy has to be reviewed annually when the draft budget is submitted. **Status: Adopted**

- 1.4.3 Indigent Support Policy** – The criterion for benefits under this scheme is part of the credit control policy. An indigent is kept up to date in a form of a monthly register and a separate indigent policy has been developed in line with this. The survey forms to qualify for the indigent support must be completed annually. The Municipality may annually as part of its budgetary process, determine the municipal services and levels thereof which will be subsidized in respect of indigent customers in accordance with the national policy but subject to principles of sustainability and affordability. An indigent customer shall automatically be deregistered if an audit or verification concludes that the financial circumstances of the indigent customer have changed to the extent that he/she no longer meets the qualifications. The indigent customer may at any time request deregistration. **Status: Adopted**
- 1.4.4 Budget Policy** – The annual budget is the central financial planning document that entails all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The accounting officer confirms the municipal's priorities in the formulation of the draft and the final budget document proposal. A budget, as per S71 of the MFMA, is subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goals. The budget is also subject to a mid-term review which might result in a revised budget, thereby resulting in the adjustments budget, which is in terms of S28 of the MFMA. Unfinished capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding, which will require the rolling over of those funds together with the project this policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies. **Status: Adopted**
- 1.4.5 Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment; **Status: Adopted**
- 1.4.6 Accounting Policy** – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards; **Status: Adopted**
- 1.4.7 Supply Chain Management Policy** – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services **Status: Adopted**
- 1.4.8 Subsistence and Travel Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business **Status: Adopted**
- 1.4.9 Credit Control and Debt Collection Policy** – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied. **Status: Adopted**
- 1.4.10 Investment Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible **Status: Adopted**
- 1.4.11 Short-term Insurance Policy** – the objective of the policy is to ensure the safeguarding of Council's assets **Status: Adopted**
- 1.4.12. Principles and Policy on Borrowings-** The purpose of this policy is to ensure that borrowing forms part of the financial management procedures of the Municipality and to ensure that prudent borrowing procedures are applied consistently. **Status: Adopted**

1.5. REVENUE FRAMEWORK

- In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality.
- The reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget
- Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience
- The revenue strategy is a function of key components such as:
 - Growth in town and economic development;
 - Revenue enhancement;
 - Achievement of above 90% annualized collection rate for consumer revenue;
 - National Treasury guidelines;
 - Approval of full cost recovery of specific department;
 - Determining tariff escalation rate by establishing/calculating revenue requirement; and
 - Ensuring ability to extent new services and recovering of costs thereof
- The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.
- Consequently cash flows are expected to remain under pressure for the 2013/14 financial year and a conservative approach is followed to project expected revenues and cash receipts.
- The following table is a high level summary of the projected revenue for the municipality over the medium term excluding government grants

DESCRIPTION	APPROVED BUDGET 2013/14	BUDGET 2014/15	BUDGET 2015/16	BUDGET 2016/17
Property Rates	6 829 000	9745000	11 257 000	11 887 000
Refuse Removal	1 303 000	1 642 000	1 734 000	1 831 000
Rental of facilities	100 000	105 600	112 000	120 000
Interest on investments	200 000	105 600	112 000	120 000
Traffic fines	3 600 000	3000 000	3 192 000	3 396 000
Other Revenue	200 000	895 200	952 000	1 011 000
Sale of Property Plant and Equipment	4 200 000	2000 000	0 00	0 00
Total	16 432 000	17 493 400	17 359 000	18 364 000

1.6. GRANT FUNDING

- The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term:

MEDIUM TERM FINANCIAL PLAN				
	FULL YEAR FORECASTS 2013/14	BUDGET YEAR 2014/15	FORECAST 2015/16	FORECAST 2016/17
OPERATIONAL GRANTS				
Equitable Share	17275000	22 485000	30 910 000	32 405 000
FMG	1650000	1800 000	1 950 000	2 100 000
MSIG	890000	934 000	967 000	1 018 000
Library services	630 000	655 000	694 000	731 000
IDP Grant	200 000	0 00	0 00	0 00
National Electrification Programme		7000 000	8000 000	8000 000
Expanded Public Works Programme		1 000 000	0	0
CAPITAL GRANT				
MIG	10 925 000	11 156 000	11 486 000	11 798 000
Total	31 570 000	45 030 000	54 007 000	56 052 000

- Government grants forecasted for the 2014/15 financial year reflect an increase of 33% from the 2013/14 financial year.
- The Equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities
- It is an unconditional grant and allocations are contained in the Division of Revenue Act (DORA)
- The structure and components of the formula are summarized as follows:

$$\text{Grant} = \text{BS} + \text{D} + \text{I} + \text{R} + (-) \text{C}$$
 where:
 BS = Basic Service Component
 D = Development component
 I = Institutional Support Component
 R = Revenue-raising Capacity Correction
 C = Correction and stabilization factor
- A municipality is prioritizing its budget towards poor households and national priorities such as free basic services and the expanded public works programmes
- Operating grants for 2014/2015 comprises 75% of the total government grants forecasted and capital grants 25% of the total government grants.
- Government grants contribute 72 % of the total revenue of the municipality.

1.7 TARIFF SETTING

Big 5 False Bay Municipality derives its revenue from the provision of services such refuse removal. A considerable portion of the revenue is also derived from property rates and grants by national governments as well as other minor charges such as traffic fines.

As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 5.7% in 2015 financial year and 5.4% and 5.4% for the 2016 and 2017 financial years respectively.

It is realised that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.

The additional revenue that will be generated through tariff increased has to ensure continued service delivery.

The latest figures released by Stats SA indicate contractions in several spheres of the economy and this confirms that the disposable income of households remain under a lot of strain.

By drastically increasing tariffs on essential commodities, more strain will be added for the already cash stripped resident households.

Increases beyond the CPIX included in the medium term will only add to bad debt which is already high and a decline in the cash flow.

It must be kept in mind that household cash flow will definitely be strained by tariff increase of ESKOM

The outcome of the increases in tariffs (Revenue) on different revenue categories is as follows:

DETAILS	2014/15PROPOSED TARIFF
Property Rates :Agriculture	0.00349
Residential	0.013935
Commercial	0.015483
Public Service	0.00349
Specialized	0.01802
Refuse Removal :	
Commercial	1086.207 pm
Residential	156.1467 pm
Rental of facilities :	
Hire of Halls	561.79
Hire of Activity Rooms	298.71
Tender documents	337.08
Rates Clearance Certificate	92.86
Cemetery site	1357.76

The above reflects an average of 6 % increase in the various tariffs.

The implementation of the Credit Control and Debt Collection Policy, particularly with regards to the appointment of the Debt Collection Agency will aid in ensuring that the municipality meet the collection rate of 90% and above. It is however envisaged that with the pressure on tariff increases to fund the medium term budget, the payment rate will become under pressure and special attention will have to be paid on managing all revenue and cash streams especially debtors.

The Equitable Share allocation is mainly used to provide free basic services to approximately 700 indigents. Indigent support provided is as follows:

INDIGENT AND FREE BASIC SERVICES	PER HOUSEHOLD	AMOUNT
Free basic electricity per month	R34.95	R293580
Free refuse removal per month	R53.00	R461100

1.8. EXPENDITURE FRAMEWORK

Some of the salient features and best practice methodologies relating to expenditure include the following:

- Asset renewal strategy (infrastructure repairs and maintenance a priority) Balanced budget constraint (expenditure cannot exceed revenue)
- Capital programme aligned to asset renewal strategy
- Operational gains and efficiencies resulting in additional funding capacity on the capital programme as well are direction of funding to other critical areas, and
- Strict principle of no project plan (business plan) no budget allocation (funding allocation)

The following table is a high level summary of the projected expenditure for the municipality over the medium term period and aligned to the IDP.

KZN273 The Big 5 False Bay - Table A1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
Employee costs	6 735	9 190	9 814	14 333	13 799	13 799	13 799	17 104	18 199	19 363
Remuneration of councillors	1 373	1 430	1 416	1 646	1 658	1 658	1 658	1 760	1 873	1 992
Depreciation & asset impairment	1 803	2 418	3 231	3 000	3 000	3 000	3 000	3 500	4 000	4 500
Finance charges	103	110	405	300	111	111	111	150	150	100
Materials and bulk purchases	170	271	—	1 350	1 050	1 050	1 050	4 000	5 000	6 000
Transfers and grants	2 831	4 763	4 375	—	—	—	—	—	—	—
Other expenditure	10 635	10 389	14 397	21 887	18 207	18 207	18 207	24 311	25 209	26 397
Total Expenditure	23 651	28 569	33 637	42 516	37 825	37 825	37 825	50 825	54 431	58 353
Surplus/(Deficit)	4 659	9 272	5 460	262	100	100	100	542	5 449	4 265
Transfers recognised - capital	—	—	—	10 925	10 925	10 925	10 925	11 156	11 486	11 798
Contributions recognised - capital & contributed a	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	4 659	9 272	5 460	11 187	11 025	11 025	11 025	11 698	16 935	16 063
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	4 659	9 272	5 460	11 187	11 025	11 025	11 025	11 698	16 935	16 063

1.8.1 In terms of the projections for the 2014/15 financial year, indicative salary increase is 6.4% per annum

1.8.2 The total employee related costs is 34% of operating expenditure.

1.8.3 The cost associated with the remuneration of councillors is determined and informed directly by way of the Remuneration of Public Office Bearers Act 1998 (Act No. 20 of 1998)

1.8.4 Aligned to the best practice methodology of preserving and maintaining current infrastructure, the expenditure framework has essentially catered for infrastructure maintenance

1.8.5 Repairs and maintenance budget in future years should be given a priority but the challenge is maintenance plan that is not available

1.8.6 Expenditure Framework in Major sources

DEPARTMENTS	BUDGET R ('000)
Executive and council	7 496
Corporate	3 748
Planning and Development	21 904
Budget and Treasury	17 135
Community services	12 242

1.9. AUDIT

Audit outcome from 2009/2010-2011/2012

Year	Adverse	Disclaimer	Qualified	Unqualified with matters	Unqualified. Clean report	audit
2009/2010				✓		
2010/2011				✓		
2011/2012			✓			
2012/2013				✓		
2013/2014				✓		

Table A

The above table depicts the audit report status for the last three consecutive financial years.

Corrective measures on issues raised by Auditor General Table B

1.10. CAPITAL REQUIREMENTS & FUNDING

	2014/15	2015/16	2016/17
Infrastructure projects	11 156 000	11 486 000	11 798 000

- 1.10.1 The above figures are based on the projects identified through the IDP process project phase and reflect estimated amounts based on the availability of funding. It is clear that other projects do not have funding hence only funded projects are listed in the above
- 1.10.2 It is imperative that capital budgets are prioritized to reflect consistent efforts to address backlogs in basic services and the refurbishment and expanding of existing infrastructure.
- 1.10.3 It is important to realize that these figures are only indicative of the different services and may vary as priorities change.
- 1.10.4 From the above it is clear that for the next three years many challenges lie ahead to appropriate capital expenditure towards available sources of funding and to obtain alternative funding sources to address the needs as identified in the IDP.
- 1.10.5 In terms of infrastructure development and to reach the government service delivery targets, 85% of the capital programmes has been allocated for this purpose.
- 1.10.6 The projected sources of funding over the medium term have been carefully considered.

INTERNALLY FUNDED CAPITAL PROJECTS

	PROJECT NAME	WARD	FUNDING	SOURCE OF FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15 STATUS	2015/16 STATUS	2016/17 STATUS
1.	Phumlani Roads Phase 01	03	R 10 000 000	MIG	Construction	Construction			
2.	Madolweni crèche		R 2, 500 000	MIG	Planning	Construction			
3.	Mahongoza crèche	02	R 2, 500 000	MIG	Planning	Construction			
4.	Kwa – Giba Community Hall	01	R 2 506 354.64	MIG	Planning	Construction			
5.	Electrification project	01,02,04	R 7000 000	DoE	Construction	Construction	Construction		
6.	Upgrade of Hluhluwe/ Phumlani Street Lights& Mast Light	03	R 4 500 000.00	MIG	Planning	Planning	Construction		
7.	Establishment of Drivers Licence Testing Centre	03	R 18, 000 000.00	MIG	Registered	Planning	Planning		
8.	Construction of Makhasa Taxi Rank	02	R 5 600 000.00	MIG	Registered	Planning	Planning		
9.	Nibela Sports field	04	R 3 100 000.00	MIG	Registered		Construction		
10.	Bhekani Market Stalls		R 1 280 000.00	MIG		Registered			
11.	Phumlani Roads Phase 02	03	R 8000 000.00	MIG	Registered				
12.	Mngobokazi crèche	01	R 2 500 000.00	MIG	Not Registered		Construction		
13.	Mduku creche	01	R 2 400 000.00	MIG	Not Registered		Register		
14.	Nyathini Hall	02	R 3000 000.00	MIG	Not Registered	Registered	Construction		
15.	Ward 04 Access roads	04	R 3 250 000	MIG		Not Registered	Registered		
16.	Phumlani Township Roads	03	R 23 350 000	MIG	Registered				
17.	Establishment of Waste Disposal Site	03							
18.	Ward 02 Access Roads	02	R 3 250 000	MIG			Registered		

PROGRAMS

PROJECT NAME	WARD	FUNDING	SOURCE OF FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15 STATUS	2015/16 STATUS	2016/17 STATUS
LED Strategy		R 200 000	Internal			Implementation		
LED Programs		R 100 000	Internal			Implementation		
HIV/AIDS		R 50 000	Internal			Implementation		

Arts & Culture	R 100 000	Internal	Implementation
Sports & Recreation	R110 000	Internal	Implementation
Disability	R 20 000	Internal	Implementation
Disaster Management	R 650 000	Internal	Implementation

PRIORITISED CATALYTIC PROJECTS

PROJECT NAME	WARD	FUNDING REQUIRED	SOURCE OF FUNDING
1. Establishment of Waste Disposal Site	03	R 60 000 000	
2. Electrification of Mduku, Nibela and Mnqobokazi Areas	04	R 35 000 000	
3. Upgrade of Hluhluwe / Phumlani Streetlights	03	R 15 000 000	
4. Upgrade Hluhluwe Sewerage System & Phumlani Sewerage Pond (Sewer reticulation & treatment plant	03	R 65 000 000	
5. Onsite Sanitation (Nibela, Mduku & Mnqobokazi Areas	01,02,04	R 100 000 00	
6. Recreational & Wellness centre	03	R 30 000 000	
7. Solar Energy provision in Rural Areas	03	R 150 000 000	
Light Industrial			

.PROJECTS BY UMKHANYAKUDE DISTRICT

PROJECT NAME	WARD	FUNDING	SOURCE OF FUNDING	PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
Disaster Management Centre	03	R 14 000 000		Planning	Construction	Complete		
Hluhluwe Water Scheme upgrade phase 2	03	R 1 574 000			Construction	Complete		

SECTOR FUNDED PROJECTS

PROJECT NAME	WARD	FUNDING	FUNDER	PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
Department of Cooperative Governance & Traditional Affairs (Cota)								
Development of Spatial Development Framework	01,02,03,04	R 437 304.00	CoGTA	Planning	Complete			
Review of Town Planning Scheme	03	R 200 000.00	CoGTA		Planning	Development		

PRIORITISED CATALYTIC PROJECTS

PROJECT NAME	WARD	FUNDING REQUIRED	SOURCE OF FUNDING
1. Establishment of Waste Disposal Site	03	R 60 000 000	
2. Electrification of Mduku, Nibela and Mnqobokazi Areas	04	R 35 000 000	
3. Upgrade of Hluhluwe / Phumlani Streetlights	03	R 15 000 000	
4. Upgrade Hluhluwe Sewerage System & Phumlani Sewerage Pond (Sewer reticulation & treatment plant	03	R 65 000 000	
5. Onsite Sanitation (Nibela, Mduku & Mnqobokazi Areas	01,02,04	R 100 000 00	
6. Recreational & Wellness centre	03	R 30 000 000	
7. Solar Energy provision in Rural Areas	03	R 150 000 000	
Light Industrial			

SECTOR FUNDED PROJECTS

PROJECT NAME	WARD	FUNDING	FUNDER	PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
Department of Cooperative Governance & Traditional Affairs (CoGTA)								
Development of Spatial Development Framework	01,02,03,04	R 437 304.00	CoGTA	Planning	Complete			
Review of Town Planning Scheme	03	R 200 000.00	CoGTA		Planning	Development		

DEPARTMENT OF HEALTH				PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
	WARD	FUNDING	FUNDER					
Construction of Hluhluwe Clinic	03	R 28 989 840.01	Dept. of Health	Construction	Construction	Complete		
Upgrade of Mngobokazi Clinic	03	R 3 456 167.00	Dept. of Health		Construction	Construction		

DEPARTMENT OF AGRICULTURE	WARD	FUNDING		PROJECT STATUS 2012/13	PROJECT STATUS 2013/14	PROJECT STATUS 2014/15	PROJECT STATUS 2015/16	PROJECT STATUS 2016/17
PROJECT NAME			FUNDER					
Mpofini Cattle Dam	04		Dept. of Agriculture & Environmental Affairs		Construction	Complete		
Mgxala Cattle Dam	04				Construction	Complete		
Sigqeba Vegetable Garden	02				In progress			
Sibonela Vegetable Garden	04				In progress			
Nsimbini Vegetable Garden	02				In progress			
Malabela Land Care	02							
Masizithuthukise								
LANDCARE								
Vukasisebenze	04	R 561 000.00				Implementation		
Malabela	04	R 561 000.00				Implementation		
Sisonke	01	R 12 000.00				Implementation		
Masizithuthukise	04	R 13 000.00				Implementation		
POULTRY								
Dongalethu	04	R 1 500 000.00						
MAIZE PRODUCTION								
Isibonelo	04	R 200 000.00						

NGO FUNDED PROJECTS

FUNDER: AFRIMAT				PROJECT STATUS	PROJECT	PROJECT	PROJECT	PROJECT
PROJECT NAME	WARD	FUNDING		2012/13	STATUS 2013/14	STATUS 2014/15	STATUS 2015/16	STATUS 2016/17
Upgrade of Hluhluwe Market Stalls	03	R 250 000.00			Planning	Construction	Complete	

DEPARTMENT OF TRANSPORT				PROJECT STATUS	PROJECT	PROJECT	PROJECT	PROJECT
				2012/13	STATUS 2013/14	STATUS 2014/15	STATUS 2015/16	STATUS 2016/17
LOCAL ROADS AND CAUSEWAYS								
	Ward	Funding	Funder					
Malolini Road	04		Dept. of Transport		In progress			
Bernard Road	04		Dept. of Transport		In progress			
Maphophoma Bridge	01		Dept. of Transport					
Total		R 2 300 000						
Nyathini Phase 02	04							
Thuthuka phase 02	02							
Bangizwe Primary Access	04							
REGRAVELS								
L897	04		Dept. of Transport					
P2/7	03		Dept. of Transport					
L543	04		Dept. of Transport					
D553	03		Dept. of Transport					
L2111	04		Dept. of Transport					
Total		R 8 100 000						
L1991	02		Dept. of Transport					
L1736	02		Dept. of Transport					
L2109	01		Dept. of Transport					
L1988	01		Dept. of Transport					

D539	03	Dept. of Transport
L541	04	Dept. of Transport
Total	R 8 943 750	

PROJECTS BY HUMAN SETTLEMENT – 2014/15 – 2016/17

PROJECT NAME	WARD	FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15	2015/16 STATUS	2016/17 STATUS
1. Mnqobokazi Rural Housing	01	R 54 000 0000	Planning	Planning	Construction		
2. Makhasa Rural Housing	02	R 54 000 000	Planning	Planning	Construction		
3. Nibela Rural Housing	04	R 54 000 000	Planning	Construction	Construction		
4. Phumlani Slum Clearance	03	R 34 000 000	Planning	Planning	Planning		
5. Mduku Housing Development	02				Planning		
6. Malabela Housing	04			Construction	Planning		
7. Giba Housing Development Project	01				Planning		

DEPARTMENT OF EDUCATION

PROJECT NAME	WARD	FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15	2015/16 STATUS	2016/17 STATUS
Khulani Special School	01	R 54 789 372.49					
Ntulabakayise High School	02	R 32 673 737.41	Planning	Construction			

DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT NAME	WARD	FUNDING	2012/13 STATUS	2013/14 STATUS	2014/15 STATUS	2015/16 STATUS	2016/17 STATUS
1. Buhlebuyeza Creche	02	R 85 272.00			Implementation		
2. Macebo Creche	02	R 614 856.00			Implementation		
3. Qhubekani Creche	02	R 282 744.00			Implementation		

4.	Qalakashe Creche	02	R 291 720.00	Implementation
5.	Thuthukani Creche	02	R 421 872.00	Implementation
6.	Simunye Creche	01	R 484 704.00	Implementation
7.	Sibonokuhle Creche	01	R 255.816.00	Implementation
8.	Mxoshwa Creche	02	R 251 328.00	Implementation
9.	Welcome Creche	01	R 210 936.00	Implementation
10.	Ziqalele Creche	02	R 278 256.00	Implementation
LUNCHEON CLUBS				
1.	Sekusile	04	R 92 004.00	Implementation
2.	Isolezwe	02	R 71 808.00	Implementation
3.	Siyaphambili	02	R 51 612.00	Implementation
4.	Vezukukhanya	02	R 56 100.00	Implementation
5.	Akehlulwalutho	01,02 & 04	R 450 258.00	Implementation

PROPOSED PROJECTS BY DEPARTMENT ENVIRONMENTAL AFFAIRS 2015/16

	PROJECT NAME	WARD	FUNDER
1.	Buy-back Centre/Recycling project	03	Dept. Envir.
2.	Hluhluwe Town Beautification project	03	

SERVICE DELIVERY PLAN

TYPE	DEFINITION				
A	Focused on the provision and maintenance of infrastructure with regards to: Human settlements/Water /Electricity/Sanitation/Roads				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
Strategic Infrastructure	Infrastructure Provision	Electrification of Nibela, Mnqobokazi & Mduku	R 35 000 000.00	ward 01, 02 & 04	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Ward 2 Access Roads	4 500 000.00	Ward 2	
Strategic Infrastructure	Infrastructure Provision	Ward 4 Access Roads	3 250 000.00	ward 04	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Bhekani Market Stalls	1 280 000.00	Ward 1	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	KwaMduku Taxi Rank and Ablution Facility	R 5 600 000.00	Ward 2	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Hluhluwe Road Traffic Licensing Testing Station	R 18 000 000.00	Ward 3	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Nibela Sports Field and Community Centre	4 875 657.34	ward 04	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Road Traffic Testing Station in Ward 3	18 000 000.00	Ward 3	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Taxi Rank & Ablution Facilities in Ward 2	5 600 000.00	Ward 2	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Nibela Sports field	3 100 000.00	Ward 4	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Phumlani Roads Phase 2	R 8 000 000.00	Ward 3	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Ward 3 Street Lights	4 500 000.00	Ward 3	<i>An efficient, competitive and responsive economic infrastructure network;</i>
Strategic Infrastructure	Infrastructure Provision	Mnqobokazi Electricity Supply	R 20 000 000.00	Ward 01	<i>An efficient, competitive and responsive economic infrastructure network;</i>

TYPE	DEFINITION				
C	Promoting sustainable change in social and economic relations				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
Job Creation	Agriculture and Agri-processing, Tourism & EPWP Programmes on Infrastructure dev.	Light industrial project		Ward 3	Outcome 5 An efficient, competitive and responsive economic infrastructure network;
	Agriculture and Agri-processing, Tourism & EPWP Programmes on Infrastructure dev.	Amarula jam project	R 3 000 000.00	Ward 1,2 & 4	
	Agriculture and Agri-processing, Tourism & EPWP Programmes on Infrastructure dev.	Cattle Slaughter	R 10 000 000.00	Ward 1,2 & 4	
	Agriculture and Agri-processing, Tourism & EPWP Programmes on Infrastructure dev.	Mnqobokazi Sweet potatoes project.	30 000 000.00	Ward 1 & 4	
		Pineapple Project	R2,200,000.00	Ward 4	
		Waste Recycling Project	R1,500,000.00	Ward 3	

TYPE	DEFINITION				
D	leveraging corridor development and rehabilitation of small town				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
Strategic Infrastructure	Infrastructure Provision	Small Town Rehabilitation	R 20 000 000.00	Ward 03	Outcome 5 An efficient, competitive and responsive economic infrastructure network;

TYPE	DEFINITION				
H	Aligned to (or Localising) Provincial and National Priorities				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
Response to climate change	Spatial Coherence	Transformation and development of Kwa-Makhasa Node (formalisation)	R 60 000 000.00	Ward 02	

TYPE	DEFINITION				
I	Promoting sustainability of the environment				
PGDS GOALS	DISTRICT PRIORITIES	SERVICE DELIVERY PLANS (CATALYSTIC PROJECTS)	BUDGET	LOCALITY	OUTCOME (AS PER 14 OUTCOMES)
Strategic Infrastructure	Infrastructure Provision	Construction of a waste disposal site	R 30 000 000	Ward 03	

1.11. CONCLUSION

- 1.11.1 The continued improvement and development of an effective financial planning process aids the actualization of fulfilling its facilitating role to capacitate the community to build a prosperous future for all.
- 1.11.2 The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities.
- 1.11.3 The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.
- 1.11.4 The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.
- 1.11.5 The Big 5 False Bay Local Municipality is currently fully reliant on grant funding to address the huge backlog in infrastructure. It is not possible at this point in time to take up further loans due to the high level of outstanding debtors. This then also impacts on the Council's ability to address revenue allocation for previously un-serviced areas from internal revenue.

1.12 Audit report is attached

AUDIT ACTION PLAN 2013/2014

Par.	Finding	Root Course	Planned Management Activity	Target Date	Means of verification	Responsible Person
8	As disclosed in note 38 to the financial statements, unauthorised expenditure of R5,57 million was incurred as a result of operating expenditure exceeding the approved budget.	There is lack of monitoring controls over budgeted expenditure.	A system's service provider would be Consulted in order to discuss possible ways to configure the system to allow only the CFO or his delegate to override for overspending. <u>Budget Override exception report</u> would be printed monthly for review by CFO. Quarterly reports on Overspending providing the reasons and the corrective measures would be tabled to council for approval.	28 February 2015	Adjustment Budget and quarterly reports on budget implementation Budget Override exception reports Council resolutions condoning and approving the Overspending.	Chief Financial Officer
9	As disclosed in note 39 to the financial statements, fruitless and wasteful expenditure of R993 983 was incurred mainly as a result of interest and penalties due to late payments of creditors	Oversight responsibility over compliance with laws and regulations	(a) Management will ensure that controls to prevent such expenditures are in place. Internal auditors will provide assurance on the adequacy of the internal controls and adherence thereof. (b) Management will monthly review the contract register, compliance with TAX laws.	Ongoing	Internal Audit Plan	Chief financial
20	A total of 38% of the reported objectives, indicators and targets were not consistent with those in the approved IDP.	This was due to the lack of understanding and implementation of the performance management system, MSA and the FMPPi	(a) Management will review the planned targets during the mid-year. (b) Monthly performance reports will flow from all Departments to feed the M&E report card of the Municipal Manager and to early identify challenges (c) Quarterly Performance Reports will be made available to Internal Audit, Audit Committee and a report be tabled to Council as per legislative requirements	28 February 2015 Ongoing	Revised Municipal Score Card Quarterly Reports and monthly performance reports.	Municipal Manager
21	The reported performance information was not accurate and complete when compared to the source information or evidence provided.	This was due to a lack of standard operating procedures or documented system descriptions for the accurate recording of actual	Management will ensure the alignment and consistence of the quarterly reporting. The review of organisational score card, SDBP and adjustment budget will ensure this alignment.	28 February 2015	Internal Audit report	Municipal Manager

Par.	Finding	Root Course	Planned Management Activity	Target Date	Means of verification	Responsible Person
		achievements and monitoring of the completeness of source documentation in support of actual achievements				
25	Expenditure was not incurred in accordance with the approved budget, in contravention of section 15 of the MFMA.	Oversight responsibility over compliance with laws and regulations	(a) Management will ensure that controls to prevent such expenditures are in place. Internal auditors will provide assurance on the adequacy of the internal controls and adherence thereof. (b) Management will monthly review the contract register, compliance with TAX laws.	Ongoing	Internal Audit Plan	Chief financial
26	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.	Poor internal controls over the review of financial statements and failure to implement the recommendations of internal audit and audit committee.	The Mid-term Financial Statement will be prepared and submitted to Internal Audit and Audit Committee for Review.	28 February 2015	<ul style="list-style-type: none"> - Interim financial statements. - Internal Audit GRAP compliance review report - 2014/15 AFS - 2014/15AG report findings. - Audit file. 	Chief Financial Officer
27	The 2012/13 annual report was not tabled in the municipal council within seven months after the end of the financial year, as required by section 127(2) of the MFMA.	This is as a result of a lack of oversight responsibility by the mayor	The 2013/14 Annual report will be tabled to council on the 30 th of January 2015 after the report submitted to AC and MPAC.	30 January 2015	Council resolution adopting annual report.	Mayor
28	Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA	Management did not implement an effective expenditure management process	Management will ensure the systematic process of receiving invoices to ensure monitoring of creditors. The following will be regularly maintained: <ul style="list-style-type: none"> - Invoice register - Monthly supplier reconciliation - Weekly review of creditors age analysis 	1 February 2015 ongoing	<ul style="list-style-type: none"> - Invoice Register - Monthly supplier reconciliations - Proof of weekly reviews of age analysis. 	Assistant Chief Financial Officer
29	Reasonable steps were not taken to prevent unauthorised expenditure and fruitless and wasteful	Oversight responsibility over compliance with laws	(a) Management will ensure that controls to prevent such expenditures are in	Ongoing	Internal Audit Plan	Chief financial

Par.	Finding	Root Course	Planned Management Activity	Target Date	Means of verification	Responsible Person
	expenditure, as required by section 62(1)(d) of the MFMA	and regulations	place. Internal auditors will provide assurance on the adequacy of the internal controls and adherence thereof. (b) Management will monthly review the contract register, compliance with TAX laws.			
30	The municipality did not evaluate its performance in respect of programmes or functions funded by the Municipal Infrastructure Grant (MIG), Municipal Systems Improvement Grant (MSIG) and Local Government Financial Management Grant (FMG) allocations, as required by section 12(5) of the DoRA	Lack of review and monitoring of compliance with applicable laws and regulations by the municipal manager	Current and outstanding Performance evaluation for conditional grants will be prepared and submitted to The Municipal Manager for review and approval. The similar reports will be submitted to relevant departments.	31 January 2015 and ongoing	Monthly reports reviewed and approved by MM Proof of submission to relevant department	Chief financial Officer/MM
31	Unauthorised, irregular and fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a)(ii) of the MFMA	Lack of review and monitoring of compliance with applicable laws and regulations by the municipal council	Identified UIFWE will be reported to council from time to time for consideration. 2014/15 UIFWE register will be updated from time to time. The updated register will be tabled to Council adoption.	Quarterly	Council resolution	Municipal manager
32	The municipality operated their waste disposal site without a waste management licence or permit in contravention of section 20(b) of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) (NEMWA) and section 20(1) of the Environmental Conservation Act, 1989 (Act No. 73 of 1989)	Lack of understanding of the requirements of NEMA	Management will request from the department of environmental affairs a temporal licence to operate the dump site.	30 June 2015	Temporal licence	Senior Town planner

SECTION G

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2015/2016(SDBIP)

Service Delivery and Budget Implementation Plan

Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is prepared in terms of the Municipal Finance Management Act (MFMA), section 53. The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
KPA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION																
IDT/01/16	To effectively attraction & retention of skilful labour force	Review of Attraction and Retention strategy	Submission to council for approval by 31 March 2016	31 March 2016					31 March 2016							
IDT/02/16		Coordination of Team Building Workshop	Date workshop conducted	31 July 2015	31 July 2015											
IDT/03/16	To ensure effective & efficient Governance and Administration	Policy Development and Review	Number of policies developed by 31 March 2016	5					5							
IDT/04/16			Number of policies reviewed by 31 March 2016	30					30							
IDT/05/16		Development and Review Municipal	Number of By-laws developed	5							5					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		By-laws.	by 30 June 2016													
IDT/06/16			Number of By-laws reviewed by 30 June 2016								6					
IDT/07/16		Support Service to Council and MPAC	Number of MPAC meetings supported by 30 June 2016	4	1		1		1		1					
IDT/07/1/16			Number of Council meetings supported by 30 June 2016	12	3		3		3		3					
IDT/08/16		Review of delegations Register	Council approval by 30 August 2015	30 August 2015	30 August 2015											
IDT/09/16		Coordination of Councillors training;	Number of training sessions coordinated by 30 June	4	1		1		1		1					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			2016													
IDT/10/16	Empowerment of Youth & Adults on Life Long Learning	Implementation of Internship programmes and In-service Training	Number of jobs created through Internships programs by 30 June 2016	5							5					
IDT/11/16			Number of jobs created through in - service training programs by 30 June 2016	6							6					
IDT/12/16		To coordinate training of unemployed youth iro Tourism, Agriculture, Computer literacy	Number of youth trained by 30 May 2016	55							55					
IDT/13/16		Coordination support for	Number of adults													

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Adult Education Programmes	assisted on adult education programme by 30 June 2016	15							15					
IDT/14/16	Improved institutional and organisational capacity	Promotion and implementation of Employment Equity Plan (EEP)	No. of staff from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2016	2							2					
IDT/15/16			No. of women appointed in S54/56 posts by 31 Dec	1			1									

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			2015													
IDT/16/16		Development & Implementation of Workplace Skills Plan(WSP)	Submission to council for approval by 30 April 2016	30 April 2016							30 April 2016					
IDT/17/16			% of staff trained in line with WSP by 30 June 2016	80%							80%					
IDT/18/16			% of budget spent on implementation of WSP by 30 June 2016	100%	25%		50%		75%		100%					
IDT/19/16			% of positions filled as per staff entire establishment by 30 June 2016	80%			70%				80%					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
IDT/20/16		Filling of the critical positions	% of sec 54/56 vacant positions filled by 31 Dec 2015	80%			80%									
IDT/21/16		Development of Employment Equity Plan	Submission to council for approval by 30 Sep 2015	30 Sep 2015	30 Sep 2015											
IDT/22/16	To promote an Improved Employee wellness	To collaborate with professional persons and/or institutions that provide services such as counselling services	No. of Partnership agreement signed with employee wellness institution or department by 31 Dec 2015	1			1									
IDT/23/16		Implementation of employee wellness program	No. of programs implemented by 31 March 2016	3	1		1		1							
IDT/24/16	To ensure an	Annual Review of	Submission to council for													

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	improved Institutional & Organisational Development	organisational structure	approval by 31 March 2016	31 March 2016					31 March 2016							
IDT/25/16	To ensure effective & Efficient Performance Management	Review of PMS Framework	Council approval by 31 July 2015	31 July 2015	31 July 2015	N/A									N/A	
IDT/26/16		Development of Organisational Scorecard	Council approval by 30 June 2016	30 June 2016							30 June 2016					
IDT/27/16		Development of SDBIP	Date of approval by the mayor	28 June 2016							28 June 2016					
IDT/28/16		Signing of Performance Agreements	% of Performance agreements signed by 29 July 2015	100%	100%											
IDT/29/16		To conduct quarterly	No. of Quarterly	4	1		1		1		1					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Performance Reviews	Performance Reports submitted to Council by 30 June 2016													
IDT/30/16		Implementation of Electronic Performance Management	Date of Implementation	31 July 2015	31 July 2015											
KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																
BSD/01/15		To facilitate access to basic services iro of water & sanitation by the uMkhanyakude District Municipality	Submission of needs analysis report to uMkhanyakude District by 31 March 2016	31 Mar 2016	N/A			N/A	31 Mar 2016						N/A	
BSD/02/15		Facilitation of access to Electricity	Number of Households with electricity connections	300			150				150		Planning Dev. & Tech Serv.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			by 30 June 2016													
BSD/03/15			Average number of existing households with access to Free Basic Electricity in terms of indigent register	327	327		327		327		327		Planning Dev. & Tech Serv.			
BSD/04/16			Average number of new households with access to free basic electricity in terms of the indigent register by 30 June 2016	200	200		200		200		200					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
BSD/05/16		Improved access to refuse Removal	Number of existing households with access to refuse removal by 30 June 2016	862	862		862		862		862					
BSD/06/16	Improved Maintenance of municipal infrastructure	Development of Infrastructure Maintenance Plan	Submission to Council for approval by 30 June 2016	30 June 2016							30 June 2016					
BSD/07/16		Upgrade and maintenance of ward 03 street lights	Number of street lights upgraded and maintained by 30 June 2016	130					65		65					
BSD/08/16		Maintenance and upgrade of Kwa – Giba Community Hall	Project close – out report submission by 31 March 2016	31 March 2016					31 March 2016							

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
BSD/09/16		Maintenance of access roads	Number (in Kilometres) of municipal roads maintained in terms of the Municipality's approved maintenance plan by 31 Dec 2015	3km			1.5 km				1.5 km					
BSD/10/16			m ² of repairs to potholes in ward 03 tarred roads by 31 Dec 2015	150 m ²			150 m ²									
BSD/11/16		Construction of Hluhluwe Traffic Testing Station	Date of completion	30 June 2016							30 June 2016					
BSD/12/16		Construction of Kwa-Mduku Taxi Rank &	Date of completion	30 June 2016							30 June 2016					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Ablution facility														
BSD/13/16		Construction of Phumlani Township Access Roads	Date of completion	30 June 2016							30 June 2016					
KPA 03 SOCIAL AND LOCAL ECONOMIC DEVELOPMENT																
SED/01/16	Enhance LED & Tourism Development within the municipal area neighbouring municipalities	Annual review of LED Strategy & Tourism master plan	Council approval by 31 Mar 2016	31 Mar 2016					31 Mar 2016							
SED/02/16		Annual review of Investment & Attraction Strategy	Council approval by 31 March 2016	31 Mar 2016					31 Mar 2016							
SED/03/16		Promote Government	Number of EPWP jobs	100	50						50					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		led programmes iro of EPWP and CWP	created by 30 June 2016													
SED/04/16			Number of jobs created through CWP by 31 Dec 2015	30			30									
SED/05/16			Tourism ambassador programme in place by 31 Dec 2015	31 Dec 2015			31 Dec 2015									
SED/06/16		Training of local emerging and existing tourism businesses	Number of trainings coordinated by 30 June 2016	4	1		1		1		1					
SED/07/16	To promote and enhance agricultura l and forestry	To revive the functionality of Agricultural Forum	Number of Agricultural Interventions on pineapple agro – processing,	2					1		1					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	potential with the municipal area		sweat potatoes production and processing coordinated for support by 30 June 2016													
SED/08/16			No. of Agricultural Interventions initiated and supported by the forum by 30 June 2016	4					2		2					
SED/09/16		Annual review of Agricultural Development Plan	Submission to council for approval by 31 March 2016	31 March 2016					31 March 2016							
SED/10/16		Policy development and review	Number of LED policies developed by 31 March 2016	2					2							

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
SED/11/16		Development of LED By-laws	Number of By – laws developed by 31 Dec 2015	3			3									
SED/12/16		Coordination of support to existing commercial farmers	Number of existing commercial farmers support coordinated by 30 June 2016	3			1		2							
SED/13/16		Coordination of support to emerging commercial farmers	Number emerging commercial farmers support coordinated by 30 June 2016	6			3		3							
SED/14/16	To alleviate poverty and improve social	Facilitation of sectorial food security programmes	Number of sectorial food security programmes facilitated by 30 June	6			3				3					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	welfare		2016													
SED/15/16		Coordination of SMME support interventions	Number of SMME support interventions coordinated	4			2		2							
SED/16/16		Promotion of youth development programmes	Number of youth development programmes supported by 30 June 2016	3			1		1		1					
SED/17/16		To upgrade and formalise informal trading zone	Number of trading zones upgraded and formalised in each ward by 31 March 2016	1					1							
SED/18/16		Annual review of HIV/AIDS Strategy	Submission to Council by 31 March 2016	31 March 2016					31 March 2016							

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
SED/19/16		Annual Review of Community Safety Plan	Council approval by 31 Dec 2015	31 Dec 2015			31 Dec 2015									
SED/20/16		To strengthen the establishment DLTC	Numbers of Learners Exams conducted by 30 June 2016	500			160		170		170					
SED/21/16			Number of Drivers Licence exams conducted by 30 June 2016	30 June 2016							30 June 2016					
KPA 04: GOOD GOVERNANCE & PUBLIC PARTICIPATION																
GG/01/15	To promote community participation	Review of ward committee Policy	Council approval by 30 Sep 2015	30 Sep 2015	30 Sep 2015	N/A							Community Services			
GG/02/15		Development of ward	Submission made by 30	30 Sep 2015	30 Sep 2015								Community			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		operational Plans	Sep 2015										Services			
GG/03/15		Implementation of ward operational plans	Submission of quarterly reports on the operational plans to MANCO by 30 June 2015	4	1		1		1		1		Community Services			
GG.04/15	To revive the functionality of IGR	Adherence to the IGR Municipal events calendar	% attendance of IGR meetings upon invites received	70%	70%		70%		70%		70%					
GG/05/16	To strengthen the functionality of Audit Structures	Audit committee meetings convened	Number of meetings coordinated and attended by 30 June 2016	4	1		1		1		1		Office of the MM			
GG/06/16		Implementation of Audit Committee Resolutions	% of resolutions implemented with a	100%	100%	N/A	100%	N/A	100%	N/A	100%	N/A	Office of the MM		N/A	

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			stipulated period													
GG/07/16		Development of Internal Audit committee charter	Council approval by 31 August 2015	31 Aug 2015	31 Aug 2015	N/A							Office of the MM		N/A	
GG/08/16		Development of Internal Audit Plan	Council approval by 31 Aug 2016	31 Aug 2016	31 Aug 2016								Office of the MM			
GG/09/16		To conduct Internal auditing on quarterly basis	Number of Internal Audit Reports submitted to the AC	4	1		1		1		1		Office of the MM			
GG/10/16	To promote effective & Efficient Records Management	Annual review of Records Management Policy and Procedure Manual	Council approval by 31 March 2016	31 March 2016		N/A			31 March 2016						N/A	
GG/11/16		Disposal of non-functional Records	Date disposal implemented	30 June 2016	N/A			N/A			30 June 2016		Corporate Services		N/A	
GG/12/16		Annual Records	Submission of Inspection	31 March 2016	N/A							N/A	Corporate		N/A	

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Management Inspections	report to MANCO by 31 March 2016										Services			
GG/13/16	To ensure accountable and transparent governance	To obtain Favourable audit opinion	Clean audit obtained by 31 Dec 2015	Clean Audit by 31 Dec 2015			Clean Audit by 31 Dec 2015						Office of the MM & Financial Services Department			
GG/14/16		To conduct risk assessment	Risk Assessment workshop convened by 30 Sep 2015	30 Sep 2015	30 Sep 2015	R 15000							Office of the MM		R 15000	
GG/15/16		Development of Annual Report	Submission to council for approval by 31 Jan 2016	31 Jan 2016					31 Jan 2016	R 180.000			Office of the MM		R 180.000	
GG/16/16		Development of Oversight Report	Council approval by 31 March 2016	31 March 2016					31 March 2016				Office of the MM			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016															
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
					TARGET FOR THE YEAR										
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN				
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET			
KPA 05 FINANCIAL VIABILITY & MANAGEMENT															
FVM/01/16	To ensure Prudent financial management	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful	Number of Reports submitted	4	1		1		1		1		Financial Services Dept.		N/A
FVM/02/16		Compliance with GRAP standards and other applicable standards in preparation of financial statements.	% compliance	80%	80%	N/A	80%	N/A	80%	N/A	80%	N/A	Financial Services Dept.		N/A
FVM/03/16		Development and of Service delivery and budget implementation plan (SDBIP) in	Date of submission to the mayor for signature by 28 June 2016	28 June 2016							28 June 2016		Financial Services Dept.		

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		line with Budget by 28 May 2015														
FVM/04/16	Alignment of Budget & SDBIP to ensure audit of performance information	Signing of code of conduct by all officials involved in the procurement process for SCM	% of staff that have signed code of conduct by 31 July 2016	100%	100%	N/A							Financial Services Dept.		N/A	
FVM/05/16	To ensure a Corruption free environment	Review of financial policies and procedures	No. of policies and procedures reviewed by 30 June 2016	6	N/A						6	N/A	Financial Services Dept.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
FVM/06/16	Improved internal controls	Compliance with the reporting requirements of MFMA sec 71	Number of reports submitted to Provincial Treasury	12	3	N/A	3	N/A	3	N/A	3	N/A	Financial Services Dept.			
FVM/07/16	Compliance with MFMA legislative requirements	Compliance with the reporting requirements of MFMA sec 72	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan	25 Jan 2016					25 Jan 2016	N/A			Financial Services Dept.		N/A	
FVM/08/16		Preparation of Budget Process Plan	Date Budget Process Plan completed and submitted to council for approval and to Provincial Treasury	31 Aug 2015	31 Aug 2015	N/A							Financial Services Dept.		N/A	

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
FVM/09/16		Review of indigent register	Date indigent register completed and submitted to council for approval by 30 June 2016	30 June 2016							30 June 2016		Financial Services Dept.			
FVM/10/16		Review of General Valuation roll(GV)	Submission of GV to council for approval by 30 June 2016	30 June 2016							30 June 2016		Financial Services Dept.			
FVM/11/16		Compilation of annual budget	Submission to council for approval by 30 May 2016	30 May 2016	N/A						30 May 2016	N/A	Financial Services Dept.		N/A	
FVM/12/16	To ensure compliance with	Development of annual procurement	Submission to MANCO for approval	31 Aug 2015	31 Aug 2015	N/A						N/A	Financial Services			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	requirements of the Supply Chain Management regulation	plan	by 31 Aug 2015										es Dept.			
FVM/13/16		Quarterly reports on implementation of SCM policy	Number of reports submitted to Provincial Treasury(PT) by 30 June 2016	4	1	N/A	1	N/A	1	N/A	1	N/A	Financial Services Dept.			
FVM/14/16		Monthly reporting to PT on contract awards above R 100 000.00 deviation	Number of reports submitted to Provincial Treasury(PT) by 30 June 2016	12	3	N/A	3	N/A	3	N/A	3	N/A	Financial Services Dept.			
FVM/15/16	To ensure maintenance of an effective	Payment of salaries and benefits accurately and on time	No. of signed remuneration list by the 25 th of every month	Monthly	Monthly	N/A	Monthly	N/A	Monthly	N/A	Monthly	N/A	Financial Services Dept.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
	Payroll management system															
FVM/16/16		Timely payment of Creditors	No. of monthly signed account age analysis	12	3		3		3		3		Financial Services Dept.			
FVM/17/16		Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure /budget capital expenditure x 100)\	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financial Services Dept.			
FVM/18/16		Optimize expenditure of operational budget	Percentage operating expenditure budget implementati	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financial Services Dept.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJEC TIVE	STRATEG Y	KEY PERFORM ANCE INDICATO R	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			on (actual operating expenditure/ budget operating expenditure x 100)													
FVM/19/16		Optimize revenue of operational budget	Percentage operating revenue budget implementation (actual operating expenditure/ budget operating revenue x 100	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financi al Servic es Dept.			
FVM/20/16		Optimize actual service charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual	90%	90%	N/A	90%	N/A	90%	N/A	90%	N/A	Financi al Servic es Dept.			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
			service charges and property rates revenue/budget service charges and property rates revenue x 100													
KPA 06 CROSS DUTTING INTERVENTIONS (SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT)																
CCI/01/16	Facilitate increased population densities in selected nodes	To conduct a comprehensive Municipal Land Audit on ward 01, 02 and 04	Tabling of a land Audit Report to Council by 31 March 2016	31 March 2016					31 March 2016				Planning Dev. & Tech Serv.			
CCI/02/16		To facilitate Quality Housing Development in Makhasa	Tabling of Housing Development progress reports on	Four quarterly progress reports	One quarterly report		One quarterly report		One quarterly report		One quarterly report					

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
TARGET FOR THE YEAR																
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Node	Housing Forums Meetings quarterly													
CCI/03/16		To facilitate Quality Housing Development in Mngobokazi Node	Tabling of Housing Development progress reports on Housing Forums Meetings quarterly	Four quarterly progress reports	One quarterly report		One quarterly report		One quarterly report		One quarterly report		Planning Dev. & Tech Serv.			01
CCI/04/16		To facilitate Quality Housing Development in Nibela Node	Tabling of Housing Development progress reports on Housing Forums Meetings quarterly	Four quarterly progress reports	One quarterly report		One quarterly report		One quarterly report		One quarterly report	To facilitate Quality Housing Development in Mngobokazi Node				
CCI/05/16		Annual Review of Housing Sector Plan	Council Approval by 31 March 2016	31 March 2016					31 March 2016				Planning Dev. & Tech Serv.			03

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
CCI/06/16		Annual Review of Spatial Development Framework (SDF)	Council Approval by 30 May 2016	30 May 2016							30 May 2016					
CCI/07/16		Development of Urban Renewal Strategy	Council approval by 31 March 2016	31 March 2016							31 March 2016					
CCI/08/16		Capacity building of environmental management unit	Filling of Environmental Management Personnel by 30 Sep 2015	30 Sep 2015	30 Sep 2015								Planning Dev. & Tech Serv.			
CCI/09/16		Development of Environmental Management Plan(EMP)	Council approval by 30 May 2016	30 May 2016								30 May 2016	Planning Dev. & Tech Serv.			
CCI/10/16		Development of	Council approval by	31 Dec 2015							31 Dec 2015		Planning			

DRAFT SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2015/2016																
DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																
					TARGET FOR THE YEAR											
IDP INDIC. NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		RES. DEPT.	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	WARDS
					JUL-SEP		OCT-DEC		JAN - MAR		APRI-JUN					
					TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET				
		Integrated Waste Management Plan(IWMP)	31 Dec 2015										Dev. & Tech Serv.			
CCI/11/16	To ensure a credible Integrated Development Planning	Development of IDP Process Plan	Submission to council for approval by 30 Sep 2015	30 Sep 2015	30 Sep 2015								Office of the MM			
CCI/12/16		Annual review of IDP 2012/2013 – 2016/2017	Submission to council for approval by 30 June 2016	30 June 2016							30 June 2016		Office of the MM			
CCI/13/16		Development of a simplified version of IDP	Submission to Council for approval by 31 August 2015	31 August 2015	31 August 2015											
CCI/14/16		To finalise the development of a Disaster Management	Date of completion and submission to Council for approval	31 Dec 2015			31 Dec 2015						Office of the MM			

SECTION H

ORGANISATIONAL SCORECARD 2015/2016

PERFORMANCE MANAGEMENT SYSTEM

The Municipal Systems Act (32 of 2000) requires that municipalities to develop their own performance management system (PMS). They need to set performance targets and monitor and review their performance based on indicators that are linked to their Integrated Development Plan (IDP). In addition, the Municipal Finance Management Act (56 of 2003) embeds the need for performance management in local government and requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP). The Municipal Planning and Performance Management Regulations stipulate that a municipality's Performance Management System (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players. The PMS Framework is in place and is reviewed annually

This SDBIP serves as a “contract” between the administration, council and the community expressing goals and objectives set by Council as quantifiable outcomes to be implemented over the next twelve months. The SDBIP provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. Involving the community in setting indicators and targets and reviewing municipal performance are explicitly required. A critical element in the performance management process is the publication of an annual report on achieved performance for distribution to councillors, staff, and the public and other spheres of government. This report needs to incorporate and report on a set of general indicators prescribed nationally by the Minister responsible for local government. Before tabling this report and having it audited by the Auditor-General, municipalities are to conduct an internal audit on performance. The Audit Performance Committee will be tasked with the internal performance audit prior to submission to the MEC and the Auditor-General.

Big 5 has developed its Organisational Scorecard and there is a direct relationship between the IDP, Budget, the PMS, SDBIPs and eventual contractual agreements of the Municipality with Municipal Managers, the Mayor and between the Municipal Manager and the Directors. The Municipality has been fortunate by being nominated as one of the pilots Municipalities in the implementation of electronic Records Management, where a service provider was appointed by CoGTA to pilot the project. This will be used to further enhance efficiency and effectiveness in Performance Management System. This is further illustrated in the scorecard below:

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
KPA 01 : Institutional Development & Transformation															
Differentiated approach to municipal financing, planning and support	IDT/01/16	To effectively attract & retain skillful labour force	Review of Attraction and Retention strategy	Submission to council for approval by 31 March 2016				31 March 2016			31 March 2016				
	IDT/02/16		Coordination of Team Building Workshop	Date workshop conducted				31 July 2015	31 July 2015						
	IDT/03/16	To ensure effective & efficient Governance and Administration	Policy Development and Review	Number of policies developed by 31 March 2016				5			5				
	IDT/04/16			Number of policies reviewed by 31 March 2016				30			30				
	IDT/05/16		Development and Review Municipal By-laws.	Number of By-laws developed by 30 June 2016				5				5			
	IDT/06/16			Number of By-laws reviewed by 30 June 2016				6				6			
	IDT/07/16		Support Service to Council and MPAC	Number of MPAC meetings supported 30 June 2016				4	1	1	1	1			
	IDT/07/1/16			Number of Council meetings supported by 30 June 2016				12	3	3	3	3			

ORGANISATIONAL SCORECARD 2015/2016															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
	IDT/08/16		Review of delegations Register	Council approval by 30 August 2015				30 August 2015	30 August 2015						
	IDT/09/16		Coordination of Councilors training;	Number of training sessions coordinated by 30 June 2016				4	1	1	1	1			
	IDT/10/16	Empowerment of Youth & Adults on Life Long Learning	Implementation of Internship programmes and In-service Training	Number of jobs created through Internships programs by 30 June 2016				5				5			
	IDT/11/16			Number of jobs created through in - service training programs by 30 June 2016				6				6			
	IDT/12/16		To coordinate training of unemployed youth iro Tourism Agriculture Computer literacy	Number of youth trained by 30 May 2016				55				55			
	IDT/13/16		Coordination support for Adult Education Programme	Number of adults assisted on adult education programme 30 June 2016				15				15			
	IDT/14/16	Improved institutional and	Promotion and implementation of	No. of people from				2				2			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
		organisational capacity	Employment Equity Plan (EEP)	employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2016											
	IDT/15/16			No. of women appointed in S54/56 posts by 31 Dec 2015				1		1					
	IDT/16/16		Development & Implementation of Workplace Skills Plan(WSP)	Submission to council for approval by 30 April 2016				30 April 2016			30 April 2016				
	IDT/17/16			% of staff trained in line with WSP by 30 June 2016				80%			80%				
	IDT/18/16			% of budget spent on implementation of WSP 30 June 2016				100%	25%	50%	75%	100%			
	IDT/19/16			% of positions filled as per staff entire establishment by 30 June 2016				80%		70%		80%			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
	IDT/20/16		Filling of the critical positions	% of sec 54/56 vacant positions filled by 31 Dec 2015				80%		80%					
	IDT/21/16		Development of Employment Equity Plan	Submission to council for approval by 30 Sep 2015				30 Sep 2015	30 Sep 2015						
	IDT/22/16	To promote an Improved Employee wellness	To collaborate with professional persons and/or institutions that provide services such as counselling services	No. of Partnership agreement signed by with at least two institution or department by 31 Dec 2015				1		1					
	IDT/23/16		Implementation of employee wellness program	No. of programs implemented by 31 March 2016				3	1	1	1				
	IDT/24/16	To ensure an improved Institutional & Organisational Development	Annual Review of organisational structure	Submission to council for approval by 31 March 2016				31 March 2016			31 March 2016				
	IDT/25/16	To ensure effective & Efficient Performance Management	Review of PMS Framework	Council approval by 31 Jul 2015				31 Jul 2015	31 Jul 2015						
	IDT/26/16		Development of Organisational Scorecard	Council approval by 30 June 2016				30 June 2016				30 June 2016			

ORGANISATIONAL SCORECARD 2015/2016															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
	IDT/27/16		Development of SDBIP	Date of approval by the mayor				28 June 2016				28 June 2016			
	IDT/28/16		Signing of Performance Agreements	% of Performance agreements signed by 29 July 2015				100%	100%						
	IDT/29/16		To conduct quarterly Performance Reviews	No. of Quarterly Performance Reports submitted to Council by 30 June 2016				4	1	1	1	1			
	IDT/30/16		Implementation of Electronic Performance Management	Date of implementation				31 Jul 2015	31 Jul 2015						
	KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT														
Improved access to Basic Services	BSD/01/15	Improved access to Basic Services iro of water, sanitation electricity & refuse removal	To facilitate access to basic services iro of water & sanitation by the uMkhanyakude District Municipality	Submission of the draft IDP to uMkhanyakude District by 31 March 2016				31 March 2016			31 March 2016				
	BSD/02/15	Facilitation of access to Electricity		Number of Households with electricity connections by 30 June 2016				300		150	150				
	BSD/03/15			Average number of existing				327	327	327	327	327			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
				households with access to Free Basic Electricity in terms of indigent register											
	BSD/04/15			Average number of new households with access to free basic electricity in terms of the indigent register by 30 June 2016				200	200	200	200	200			
	BSD/05/15		Improved access to refuse Removal	Number of existing households with access to refuse removal by 30 June 2016				862	862	862	862	862			
	BSD/06/15	Improved Maintenance of municipal infrastructure	Development of Infrastructure Maintenance Plan	Submission to Council for approval by 30 June 2016				30 June 2016				30 June 2016			
	BSD/07/15		Upgrade and maintenance of ward 03 street lights	Number of street lights upgraded and maintained by 30 June 2016				130			65	65			
	BSD/08/15		Maintenance and upgrade of Kwa –	Project close – out report				31 March 2016			31 March 2016				

ORGANISATIONAL SCORECARD 2015/2016															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
			Giba Community Hall	submission by 31 March 2016											
	BSD/09/15		Maintenance of access roads	Number (in Kilometers) of municipal roads maintained in terms of the Municipality's approved maintenance plan by 31 Dec 2015				3km		1.5		1.5			
	BSD/10/15			m ² of repairs to potholes in ward 03 tarred roads by 31 Dec 2015				150 m ²		150 m ²					
	BSD/11/15		Construction of Hluhluwe Traffic Testing Station	Date of completion				30 June 2016				30 June 2016			
	BSD/12/15		Construction of Kwa-Mduku Taxi Rank & Ablution facility	Date of completion				30 June 2016				30 June 2016			
	BSD/13/15		Construction of Phumlani Township Access Roads	Date of completion				30 June 2016				30 June 2016			
SOCIAL AND LOCAL ECONOMIC DEVELOPMENT															
Community work programme implemented and	SED/01/16	Enhance LED & Tourism Development within the municipal area	Annual review of LED Strategy & Tourism master plan	Council approval by 31 Mar 2016				31 Mar 2016			31 Mar 2016				
	SED/02/16		Annual review of	Council				31 Mar			31 Mar				

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
cooperatives supported		neighbouring municipalities	Investment & Attraction Strategy	approval by 31 March 2016				2016			2016				
	SED/03/16		Promote Government led programmes iro of EPWP and CWP	Number of EPWP jobs created by 30 June 2016				100	50			50			
	SED/04/16			Number of jobs created through CWP by 31 Dec 2015						30					
	SED/05/16			Tourism ambassador programme in place by 31 Dec 2015				31 Dec 2015		31 Dec 2015					
	SED/06/16		Training of local emerging and existing tourism businesses	Number of trainings coordinated by 30 June 2016				4	1	1	1	1			
	SED/07/16	To promote and enhance agricultural and forestry potential with the municipal area	To revive the functionality of Agricultural Forum	Number of Agricultural Interventions on pineapple agro – processing, sweat potatoes production and processing coordinated for support by 30 June 2016				2			1	1			
	SED/08/16		To revive the	Number of				4		2		2			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
			functionality of Agricultural Forum	Agricultural Interventions on pineapple agro – processing, sweat potatoes production and processing coordinated for support by 30 June 2016											
	SED/09/16		Annual review of Agricultural Development Plan	Submission to council for approval by 31 March 2016				31 March 2016			31 March 2016				
	SED/10/16		Policy development and review	Number of LED policies developed by 31 March 2016				2			2				
	SED/11/16		Development of LED By-laws	Number of By – laws developed by 31 Dec 2015				3		3					
	SED/12/16		Coordination of support to existing commercial farmers	Number of existing commercial farmers support coordinated by 30 June 2016				3		1	2				
	SED/13/16		Coordination of support to emerging commercial farmers	Number emerging commercial farmers support coordinated by				6		3	3				

ORGANISATIONAL SCORECARD 2015/2016															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
				30 June 2016											
	SED/14/16	To alleviate poverty and improve social welfare	Facilitation of sectorial food security programmes	Number of sectorial food security programmes facilitated by 30 June 2016				6		3		3			
	SED/15/16		Coordination of SMME support interventions	Number of SMME support interventions coordinated				4		2	2				
	SED/16/16		Promotion of youth development programmes	Number of youth development programmes supported by 30 June 2016				3		1	1	1			
	SED/17/16		To upgrade and formalise informal trading zone	Number of trading zones upgraded and formalised in each ward by 31 March 2016				1			1				
	SED/18/16		Annual review of HIV/AIDS Strategy	Submission to Council by 31 March 2016				31 March 2016			31 March 2016				
	SED/19/16		Annual Review of Community Safety Plan	Council approval by 31 Dec 2015				31 Dec 2015		31 Dec 2015					
	SED/20/16		To strengthen the establishment DLTC	Numbers of Learners Exams conducted by				500		160	170	170			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
				30 June 2016											
	SED/21/16			Number of Drivers Licence exams conducted by 30 June 2016				30 June 2016				30 June 2016			
KPA 04 GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Deepen democracy through a refined ward committee system	GG/01/15	To promote community participation	Review of ward committee Policy	Council approval by 30 Sep 2015				30 Sep 2015	30 Sep 2015						
	GG/02/15		Development of ward operational Plans	Submission made by 30 Sep 2015				30 Sep 2015	30 Sep 2015						
	GG/03/15		Implementation of ward operational plans	Submission of quarterly reports on the operational plans to MANCO by 30 June 2015				4	1	1	1	1			
	GG/04/15	To revive the functionality of IGR	Adherence to the IGR Municipal events calendar	% attendance of IGR meetings upon invites received				70%	70%	70%	70%	70%			
	GG/05/16	To strengthen the functionality of Audit Structures	Audit committee meetings convened	Number of meetings coordinated and attended by 30 June 2016				4	1	1	1	1			
	GG/06/16		Implementation of Audit Committee Resolutions	% of resolutions implemented				100%	100%	100%	100%	100%			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
				with a stipulated period											
	GG/07/16		Development of Audit committee charter	Council approval by 31 August 2015				31 Aug 2015	31 Aug 2015						
	GG/08/16		Development of Internal Audit Plan	Council approval by 31 Aug 2016				31 Aug 2016	31 Aug 2016						
	GG/09/16		To conduct Internal auditing on quarterly basis	Number of Internal Audit Reports submitted to Audit Committee				4	1	1	1	1			
	GG/10/16	To promote effective & Efficient Records Management	Annual review of Records Management Policy and Procedure Manual	Council approval by 31 Mach 2016				31 Mach 2016			31 Mach 2016				
	GG/11/16		Disposal of non-functional Records	Date disposal implemented				30 June 2016				30 June 2016			
	GG/12/16		Annual Records Management Inspections	Submission of Inspection report to MANCO by 31 March 2016				31 March 2016			31 March 2016				
	GG/13/16	To ensure accountable and transparent governance	Favourable audit opinion	Clean audit obtained by 31 Dec 2015				Clean Audit by 31 Dec 2015		Clean Audit by 31 Dec 2015					
	GG/14/16		To conduct risk assessment	Risk Assessment workshop convened by 30				30 Sep 2015	0 Sep 2015						

ORGANISATIONAL SCORECARD 2015/2016															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
				Sep 2015											
	GG/15/16		Development of Annual Report	Submission to council for approval by 31 Jan 2016				31 Jan 2016			31 Jan 2016				
	GG/16/16		Development of Oversight Report	Council approval by 31 March 2016				31 March 2016			31 March 2016				
KPA 05: FINANCIAL VIABILITY & MANAGEMENT															
Improved municipal financial and administrative capability	FVM/01/16	To ensure Prudent financial management	Implementing sound management of budgets to avoid irregular, unauthorized, fruitless and wasteful	Number of Reports submitted				4	1	1	1	1			
	FVM/02/16		Compliance with GRAP standards and other applicable standards in preparation of financial statements.	% compliance				80%	80%	80%	80%	80%			
	FVM/03/16		Development and of Service delivery and budget implementation plan (SDBIP) in line with Budget	Date of submission to the mayor for signature by 28 June 2016				28 June 2016				28 June 2016			
	FVM/04/16	Alignment of	Signing of code of	% of staff that				100%	100%						

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
		Budget & SDBIP to ensure audit of performance information	conduct by all officials involved in the procurement process for SCM	have signed code of conduct by 31 July 2016											
	FVM/05/16	To ensure a Corruption free environment	Review of financial policies and procedures	No. of policies and procedures reviewed by 30 June 2016				6				6			
	FVM/06/16	Improved internal controls	Compliance with the reporting requirements of MFMA sec 71	Number of reports submitted to Provincial Treasury				12	3	3	3	3			
	FVM/07/16	Compliance with MFMA legislative requirements	Compliance with the reporting requirements of MFMA sec 72	Submission of Sec 72 report to AC, Council & Provincial Treasury by 25 Jan				25 Jan 2017			25 Jan 2017				
	FVM/08/16		Preparation of Budget Process Plan	Date Budget Process Plan completed and submitted to council for approval and to Provincial Treasury				31 Aug 2015	31 Aug 2015						
	FVM/09/16		Review of indigent register	Date indigent register completed and submitted to council for approval by 30				30 June 2016				30 June 2016			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
				June 2016											
	FVM/10/16		Review of General Valuation roll(GV)	Submission of GV to council for approval by 30 June 2016				30 June 2016				30 June 2016			
	FVM/11/16		Compilation of annual budget	Submission to council for approval by 30 May 2016				30 May 2016				30 May 2016			
	FVM/12/16		Development of annual procurement plan	Submission to MANCO for approval by 31 Aug 2015				31 Aug 2015	31 Aug 2015						
	FVM/13/16	To ensure compliance with requirements of the Supply Chain Management regulation	Development of annual procurement plan	Submission to MANCO for approval by 31 Aug 2015				31 Aug 2015	31 Aug 2015						
	FVM/14/16		Monthly reporting to PT on contract awards above R 100 000.00 deviation	Number of reports submitted to Provincial Treasury(PT) by 30 June 2016				12	3	3	3	3			
	FVM/15/16	To ensure maintenance of	Payment of salaries and benefits	No. of signed remuneration list by the 25 th				12	3	3	3	3			

ORGANISATIONAL SCORECARD 2015/2016															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
		an effective Payroll management system	accurately and on time	of every month											
	FVM/16/16	Compliance with MFMA legislative requirements	Timely payment of Creditors	No. of monthly signed account age analysis				12	3	3	3	3			
	FVM/17/16		Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100)\				90%	90%	90%	90%	90%			
	FVM/18/16		Optimize expenditure of operational budget	Percentage operating expenditure budget implementation (actual operating expenditure/budget operating expenditure x 100)				90%	90%	90%	90%	90%			
	FVM/19/16		Optimize revenue of operational budget	Percentage operating revenue budget				90%	90%	90%	90%	90%			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Target				Resp. Dept.	Budget	PoE
									Q1	Q2	Q3	Q4			
				implementation (actual operating expenditure/budget operating revenue x 100)											
	FVM/20/16		Optimize actual service charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)				90%	90%	90%	90%	90%			
KPA 06 CROSS DUTTING INTERVENTIONS (SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT)															
Improved municipal financial and administrative capability	CCI/01/16	Facilitate increased population densities in selected nodes	To conduct a comprehensive Municipal Land Audit on ward 01, 02 and 04	Tabling of a land Audit Report to Council by 31 March 2016				31 March 2016			31 March 2016				
	CCI/02/16		To facilitate Quality Housing Development in Makhasa Node	Tabling of Housing Development progress reports on Housing Forums Meetings				Four quarterly progress reports	One quarterly progress reports	One quarterly progress reports	One quarterly progress reports	One quarterly progress reports			

ORGANISATIONAL SCORECARD 2015/2016															
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Target				Resp. Dept.	Budget	PoE
									Q1	Q2	Q3	Q4			
				quarterly											
	CCI/03/16		To facilitate Quality Housing Development in Mnqobokazi Node	Tabling of Housing Development progress reports on Housing Forums Meetings quarterly				Four quarterly progress reports	One quarterly progress reports	One quarterly progress reports	One quarterly progress reports	One quarterly progress reports			
	CCI/04/16		To facilitate Quality Housing Development in Nibela Node	Tabling of Housing Development progress reports on Housing Forums Meetings quarterly				Four quarterly progress reports	One quarterly progress reports	One quarterly progress reports	One quarterly progress reports	One quarterly progress reports			
	CCI/05/16		Annual Review of Housing Sector Plan	Council Approval by 31 March 2016				31 March 2016			31 March 2016				
	CCI/06/16		Annual Review of Spatial Development Framework (SDF)	Council Approval by 30 May 2016				30 May 2016				30 May 2016			
	CCI/07/16		Development of Urban Renewal Strategy	Council approval by 31 March 2016				31 March 2016			31 March 2016				
	CCI/08/16		Capacity building of environmental	Filling of Environmental				30 Sep 2015	30 Sep 2015						

ORGANISATIONAL SCORECARD 2015/2016															
									Target						
Outcome 9	IDP Ref.	Objective	Strategy	Performance Measure KPI	Demand	Baseline	Backlog	Annual Target	Q1	Q2	Q3	Q4	Resp. Dept.	Budget	PoE
			management unit	Management Personnel by 30 Sep 2015											
	CCI/09/16		Development of Environmental Management Plan(EMP)	Council approval by 30 May 2016				30 May 2016				30 May 2016			
	CCI/10/16		Development of Integrated Waste Management Plan(IWMP)	Council approval by 31 Dec 2015				31 Dec 2015		31 Dec 2015					
	CCI/11/16	To ensure a credible Integrated Development Planning	Development of IDP Process Plan	Submission to council for approval by 30 Sep 2015				30 Sep 2015	30 Sep 2015			30 June 2016			
	CCI/12/16		Annual review of IDP 2012/2013 – 2016/2017	Submission to council for approval by 30 June 2016				30 June 2016				30 June 2016			
	CCI/13/16		Development of a simplified version of IDP	Submission to Council for approval by 31 August 2015				31 August 2015	31 August 2015						
	CCI/14/16		To finalise the development of a Disaster Management	Date of completion and submission to Council for approval				31 Dec 2015		31 Dec 2015					

ANNUAL PERFORMANCE REPORT 2013/14

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
			KPA 01: INSTITUTIONAL DEVELOPMENT & TRANSFORMATION													
IDT/01/14	Ensuring the development of an administration that is transformational, responsive and innovative.	Development of the IDP process plan 2014/2015	Date Draft IDP Process Plan developed and submitted to council and CoGTA for comments	31 July 2012	31 July 2012	31-July 2013	31 July 2013	31-July 2013	31 July 2013							Target achieved , the IDP Process Plan was developed, submitted to CoGTA by 31 July 2013
IDT/01/1/14			Date final IDP process plan completed and submitted to council for approval and to CoGTA	30-Sep-12	30 Aug 2012	30-Sep-13	31-Aug-13	30-Sep-13	31-Aug-13							Target achieved The Final IDP Process Plan was approved by the council on the 30 th of August 2013 and to CoGTA
IDT/02/14		To coordinate a Strategic Planning Workshop	Date Strategic Planning Session workshop convened	-	-	31-Dec-13	25 Nov - 13			31-Dec-13	25 Nov - 13					Target achieved the two Strategic sessions were conducted on the 25 th to the 27 th of Nov 2013

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
IDT/04/14	Ensuring the development of an administration that is transformational, responsive and innovative.	Annual review of the IDP	Date Final Draft IDP 2014/2015 completed and submitted to council for approval	28 Jun 2012	27 Jun 2012	30-Jun-14	29 May -14							30-Jun-14	29 May -14	Target achieved the Final IDP was submitted to Council and approved on the 29 th of May 2014
IDT/05/14		Development and review of municipal policies	Number of policies reviewed by 31 May 2014	-	-	5	18							5	18	Target achieved 18 policies were reviewed and approved by council on the 29 th of May 2014
IDT/05/1/14			Number of policies developed by 31 Marc 2014	-	-	10	5			5	1	5	4			Target not achieved 4(four) IT policies were developed and 1(one) EPWP policy were developed, the policy development is in progress and this target will be achieved in

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																2014/15
IDT/07/14		To convene MANCO meetings	Number of meetings held	12	16	20	21	6	7	6	6	4	6	4	2	Annual target achieved 21 MANCO meetings were held during 2013/2014
IDT/09/14		Annual review of the organisational structure	Date Final organisational structure completed and submitted to council for adoption	28 Feb 2013	27 Jun 2013	30-Apr-14	29 May 2014							30-Apr-14	29 May 2014	Target not achieved as scheduled however the final Organisational structure was adopted by council on the 29 th of May 2014
IDT/10/14		Filling of vacant key positions	No. of positions filled by 30 Sep 2013	10	10	7	10	7	10							Target achieved , 5 Financial Interns were appointed in October 2013 and the following Managers, Manager LED,

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																Technical, Human Resource and Senior Town planner. Secretary Community Services on the 1 st of November 2013.
IDT/12/14		To Review HR Strategy	Date of completion and submission to Council	-	-	31 Dec 2013				31 Dec 2013						Target not achieved the HR Strategy will be reviewed in the 2014/2015 financial year
IDT/13/14		Development & Implementation of Employee Assistance Programme (EAP)	Date of completion and submission to council for approval	-	-	31 March 2014						31 March 2014				Target not achieved, considerations will be made on Performance Plan amendment 2014/2015
IDT/14/14		To ensure a revived and functional	Number of meetings convened by	-	-	4	2	1	-	1	-	1	2	1	-	Target not achieved, the OHS

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
		OHS	30 June 2014													meetings were held as follows 03 Feb 2014, and 19 March 2014
IDT/14/1/14			No. of trainings sessions coordinated for committee members by 31 March 2014	-	-	1	1					1	1			Target achieved, Two members of committee attended training at UKZN in Durban (Copies of Certificates attached
IDT/15/14	To manage and promote informed and integrated development planning that accelerates service delivery and ensures	Implementation of internship & in-service training programs	Number of jobs created through internship programs by 31 Dec 2013	-	-	4	5			4	5					Target achieved, 5 interns were appointed and commenced duties on the 01 st of October 2013.
IDT/15/1/14			Number of youth appointed on In-service training programs by	-	-	4				4					10	Annual target achieved, but not as scheduled, ten(10) jobs

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
	sustainable communities		31 Dec 2014													were created by 31 March 2014
IDT/17/14	Ensuring the development of an administration that is transformational, responsive and innovative.	Maintenance and upgrade of information technology	Date IT upgraded	-	-	30 Sep 2013		30 Sep 2013								Target not achieved however the application was submitted MWEB
IDT18/14	To ensure effective and efficient Performance Management System	Development of the organisational scorecards 2014/2015	Date Draft organisational scorecard 2014/2015 developed and tabled to MANCO	-	-	31 March 2014	31 March 2014					31 March 2014	31 March 2014			Target achieved, MANCO did not seat on the 31 st of March, however submission was made to all members of MANCO on the 23 rd of March 2014
IDT/18/1/14			Date Final scorecard 2014/2015	30 June 2013	27 Jun 2013	30 June 2014	29 May 3014							30 June 2014	29 May 3014	Target achieved the Final

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
			developed and submitted to council for approval													Organisational scorecard 2014/15 was approved by the council on the 29 th of May 2014
IDT/19/14		Development of SDBIP in terms of section 53 of the MFMA	Date SDBIP completed and signed by the mayor	28 Jul 2012	28 Jul 2012	28 Jun-14	27 June 2014							28 Jun-14	27 June 2014	Target achieved the SDBIP was signed by the mayor on the 27 th of June 2014
IDT/20/14		Review of PMS Framework	Date reviewed PMS Framework tabled to council for approval	30 Sep 2012	31 Aug 2012	30 Sep 2013	30 Sep 2013	30 Sep 2013	30 Sep 2013							Target achieved the PMS Framework was approved by council on the 30 th September 2013
IDT/21/14		Signing of performance agreements & Performance plans	Date Performance Agreements signed	31 Dec 2012	18 Oct 2012	29-Jul-13	11 July 2013	29-Jul-13	11 July 2013							Target achieved the Performance Agreements & Performance Plans were signed on the

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																11 th of July 2013
IDT/21/1/14			Number of Performance Agreements signed by 29 Jul 2013	4	4	4	4	4	4							Target achieved 4(four) Performance Agreements & Performance Plans were signed on the 11 th of July 2014
IDT/24/14		To conduct PMS Quarterly reviews	Number of reviews conducted by 30 June 2014	-	-	4	4	1	1	1	1	1	1	1	1	Target achieved quarterly reviews were conducted as follows: Annual 1 st quarter – 29 October 2013 Mid – term review 15 Jan 2014 3 rd Quarterly review – 12 May 2014
IDT/25/14		To monitor performance of the	Number of performance assessment	-	-	4	2	1	-	1	-	1	1	1	1	Target partially achieved Q1

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
		municipal service providers	s reports													& Q2 target were not achieved however the assessment of service Providers were conducted for Q3 & Q4
IDT/27/14	To ensure promotion of sound labour relations and compliance by the municipality with applicable labour legislation	Development of Work Place Plan(WSP)	Date Final Draft WSP completed and submitted to council for approval	-	-	31-May-14	29 May 2014							31 May - 14	29 May 2014	Target achieved the WSP submitted to council on the 29 th of May 2014
IDT/27/1/14			Date of Final WSP submitted to LGSETA	-	-	30-Jun-14	29 May 2014							30-Jun-14	29 May 2014	Target achieved the WSP was submitted to LGSETA 30 April 2014
IDT/28/14	Ensuring the development of an administration that is transformational	Training of staff	No. of staff trained by 30 June 2014	-	-	20	12							20	12	Target not achieved due to budgetary constraints 10 employees are trained on Municipal

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
	ional, responsive and innovative.															Finance Management Programme 2 employees were trained on Occupational Health & Safety and one staff is doing LED programme
IDT/29/14		Training of councillors	No. of council training sessions coordinated by 30 June 2014	4	3	4	2	1	1	1	1	1	-	1	-	Target partially achieved 2 training sessions were coordinated in 2013/14, however consideration are made to improve on council training in 2014/2015
IDT/31/14		Compliance with EEP standards	Number of staff from the target groups appointed by	-	-	3	9			3	9					Target achieved 4 staff on middle management

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMAN CE OBJECTIVE	PERFORMAN CE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
			31 Dec 2013													and five staff on internship programme were appointed by 31 Dec 2014
IDT/33/ 14		To ensure coordination of staff induction	Number of newly appointed staff inducted by 30 Sep 2013	-	-	7	56	7							56	Target achieved but not as scheduled, however on the 18 th of June 2014 induction of newly appointed staff and all staff was conducted, the following areas were covered:
IDT/35/																

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMAN CE OBJECTIVE	PERFORMAN CE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
14		Development of Service Chatter	Date Draft Service Chatter completed and tabled to MANCO			31 March 2014						31 March 2014				Target not achieved consideration will be made in the 2014/2015 financial year
IDT/35/ 1/14			Date Final Service Chatter completed and submitted to	-	-	30 June 2014								30 June 2014		Target not achieved consideration will be made in the 2014/2015

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
			Council for approval													financial year
KPA 02: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT																
BSD/01 /14	To ensure development and maintenance of sustainable infrastructure	Completion of Phumlani Phase 01 Roads	No. of km completed by 30 June 2014	1.3 km	1.3 km	1.3km								3.8 km	1.3km	Target partially achieved the project is 1.3km complete, it delayed due to inclement weather
BSD/02 /14		To upgrade ward 03 street lights	Number of street lights upgraded by 30 June 2014	-	-	130	-							130	-	Target not achieved due to financial constraints, however consideration have been made in the 2014/15 financial year in the 1 st quarter
BSD/03 /14		To facilitate housing development in the	No. of meetings chaired	4	4	4	4	1	1	1	1	1	1	1	1	Target achieved for meetings were

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
		following wards: 1. Ward 4 (Nibela) 2. Ward 03 (Phumlani) 3. Ward 2 (Makhasa) and 4. Ward 01 (Mnqobokazi)														convened as scheduled
BSD/03 /1/14			No. of reports per each project	4	4	4	4	1	1	1	1	1	1	1	1	Target achieved reports are submitted per each project
BSD/04 /14	To ensure development & maintenance of sustainable infrastructure	Construction of Madolweni crèche	Date of completion	-	-	30 Jun 2014	30 Jun 2014							30 Jun 2014	30 Jun 2014	Target achieved the project was completed by 30 June 2014 and practical handover has been done
BSD/05 /14		Construction of Mahongoza crèche	Date of completion	-	-	30 Jun 2014	30 Jun 2014							30 Jun 2014	30 Jun 2014	Target achieved the project was completed by 30 June 2014 and practical

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																handover has been done
BSD/06 /14		Construction of Kwa-Giba Community hall	Date of completion	-	-	30 Jun 2014	30 Jun 2014							30 Jun 2014	30 Jun 2014	Target achieved the project was completed by 30 June 2014 and practical handover has been done
BSD/07 /14		Construction of Road Traffic Testing Station in Ward 3	Certificate of approval by 30 June 2014	- -	- -	30 Jun 2014								30 Jun 2014		Target not achieved , the arrangements are in progress it is hoped the certificate will be received by 30 Sep 2014
BSD/10 /14		Review of a Housing Sector Plan	Date of completion and submission to council for approval	30 June 2013	-	30 Sep 2013	30 Aug-13	30 Sep 2013	30 Aug-13							Target achieved Housing sector plan workshop was held on the 21 August 2013 and tabled to council on the 30 August

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																2013 for approval The plan was adopted by council on the 30 August 2013
BSD/14 /14		Maintenance of community Facilities	Number of facilities maintained	3	3	4	-					2	-	2	-	Target not achieved Facilities will be maintained upon completion of the Infrastructure Maintenance Plan
BSD/15 /14		To ensure provision of provide Free Basic Service iro. Electricity	No. of households with access to free basic electricity	337	-	337	344	337	338	337	343	337	349	337	344	Target achieved, 344 households received free basic electricity during 2013/14
BSD/16 /14		To provide Free Basic Service iro. Refuse removal	No. households with access to refuse removal	936	-	937	-	937	-	937	-	937	-	937	-	Target not achieved free basic service iro refuse removal was

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																not provided during 2013/14
KPA 03: SOCIAL & LOCAL ECONOMIC DEVELOPMENT																
SED/01 /14	Ensuring the creation of an environment that will be conducive to the growth and development of the socio-economic and cultural aspects of the local community.	Ensure development and review of the following strategies: 1. LED strategy 2.HIV/AIDS strategy review	No. of Strategies completed by 30 June 2014	-	-	2	-							2	-	Target not achieved Investment & Marketing Strategy has been prioritized instead for 2014/15, the HIV/AIDS Strategy is still a draft it will be completed in 2014/2015
SED/05 /14	Promotion Inter-governmental Relations within the municipality	To revive the functionality of the following inter - municipal forums: 1. Special Programs Forum	No. of meetings per forum by 30 June 2014	-	-	2	-			1	-			1	-	Target not achieved however progress has been made to revive inter – municipal forums and it is promising that there will

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																much improvement in 2014/15
		2. Local Economic		-	-	2	2			1	-	1	1	1	1	Target achieved , two meetings were held in 2013/14
		3. Development Forum		-	-	2	-			1	-			1	-	Target not achieved consideration will be made in 2014/15
		4. Youth Development Form		-	-	2	1			1	-			1	1	Target partially achieved one meeting was held in quarter 4
		5. Women Empowerment Forum		-	-	2	-			1	-			1	-	Target not achieved however the forum is in place and will be revived in 2014/15
		6. Disability Forum		-	-	2	2			1		1		1	1	Target achieved two meetings were held during 2013/14

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
KPA 04: GOOD GOVERNANCE & PUBLIC PARTICIPATION																
GG/02/14	To manage and promote informed integrated planning, development, that accelerates service delivery and ensures sustainable communities	To revive the functionality of ward committees	Number of ward committee training sessions coordinated by 30 June 2014	-	-	4	-	1	-	1	-	1	-	1	-	Target not achieved training of ward committees has been prioritized in 2013/14
GG/02/1/14			Number of meetings per ward	-	-	4	1	1		1		1		1		Target not achieved consideration to revive the functionality of ward committees have been made in 2014/15
GG/02/2/14			No. of reports per ward committee structure	-	-	4	-	1	-	1	-	1	-	1	-	Target not achieved consideration to revive the functionality of ward committees have been made in 2014/15
GG/03/14	Ensuring the	Review of Anti-	Date final Draft Anti-	-	-	31-Dec-13	31 Jul 2013		31 –Dec 13	31 Jul 2013						Target achieved the

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
	development of an administration that is transformational, responsive and innovative.	corruption strategy	corruption strategy submitted to Council for approval													Anti-corruption Strategy was approved by council on the 31 st July 2013
GG/04/14	Ensuring the development of an administration that is transformational, responsive and innovative.	To conduct Risk Assessment	Date Risk assessment workshop conducted	30 Sep 2012	11 Oct 2012	31-Aug-13	10 October 2013	31-Aug-13			10 October 2013					Target not achieved , however Risk assessment workshop was conducted on the 10 th of October 2013.
GG/04/1/14			Date Risk Assessment Register tabled to Audit Committee and Council	-	-	30-Sep-13	22 Nov-13	30-Sep-13	-		22 Nov-13					Annual Target achieved, but not as scheduled , the Risk Assessment Register was tabled to council on the 22 nd of Nov

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																2013
GG/05/14		To strengthen the functionality of Risk Assessment Committee	Date ToR reviewed	-	-	31 March 2014	-					31 March 2014	-			Target not achieved consideration will be made in the 1 st quarter 2014/15
GG/05/1/14			Number of meetings held	-	-	4		1		1		1		1		Target not achieved consideration will be made in the 1 st quarter 2014/15
GG/06/14		Development of Internal Audit Plan	Date Internal Audit Plan tabled to AC and Council for approval	30 Sep 2012	04 Dec 2012	30-Sep-13	21 January 2014	30-Sep-13					21 January 2014			Annual target achieved, Internal Audit plan was tabled to the Audit Committee on the 21 st of January 2014.
GG/08/14		To coordinate IDP/PMS Representative Forum meetings	Number of meetings	3	3	2	2	1	1					1	1	Target achieved the IDP RF meetings were convened as

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																follows: 19 Sep 2013 21 May 2014
GG/09/14		To coordinate IDP/Budget road shows	Number of road shows per ward	5	8	5	5			4	3			1	2	Target achieved the IDP Roadshows were convened as follows: 17 Oct 2013 15 Oct 2013 03 Dec 2013 22 May 2014 04 May 2014
GG/10/14		To ensure coordination of Audit Committee meetings quarterly	Number of meetings	4	6	4	4	1	1	1	1	1	2	1	-	Target achieved Audit Committee meetings were held as follows: 27 Aug 2013 22 Nov 2013 17 Jan 2014 25 March 2014
GG/10/1/14			No. of Audit Committee Reports	-	-	2	2			1			1	1	1	The annual target was achieved two Audit

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																Committee Reports were submitted in Jan 2014 and by 30 Jun 2014
GG/11/14	Ensuring the development of an administration that is transformational, responsive and innovative.	To ensure coordination of the Municipal Public Accounts meetings	Number of meetings	4	3	4	3	1	1	1	2	1	-	1	-	Target partially achieved Three meetings were held as follows: 28 Aug 2013 23 Jan 2014 25 March 2014
GG/11/1/14			Number of MPAC reports submitted to council	-	-	4		1	-	1	-	1	1	1	-	Target not achieved however the MPAC report was submitted to council by 31 March 2014
GG/12/14		To ensure development of Service Chatter	Date Final Draft Service Chatter table to MANCO	-	-	30 June 2014	-							30 June 2014	-	Target not achieved, consideration to develop service

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
																chatter will be made in the 2014/2015
GG/13/14		Development of Annual Report	Date Annual Report completed and submitted to Audit Committee(AC) and Council for approval	31 Jan 2013	31 Jan 2013	31-Jan-14	28 February 2014.					31-Jan-14	28 February 2014.			Target achieved , the report was submitted to Council by 31 Jan 2014, however meeting did not seat in January 2014, and the annual report was submitted and adopted by Council on the 28 February 2014.
GG/14/14		Development of oversight report	Date of completion and submission to Council for approval	31 March 2013	31 March 2013	31 Mar 2014	27 March 2014					31 Mar 2014	27 March 2014			Target achieved The Oversight Report was tabled and adopted by council on 27 th of March 2014.

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
GG/15/14		Development of a Community Survey	Date of completion	-	-	30 June 2014	-							30 June 2014	-	Target not achieved consideration s will be made on the Performance Plan amendment for 2014/2015
GG/16/14		Review delegations register	Date of tabling of Delegations Register to Council for approval	-	-	30-Sep-13	-	30-Sep-13	-							Target not achieved, consideration s will be made in the 2014/2015 financial year
GG/17/14		Declaration of interest	% of councillors that have signed declarations of interest by 31 March 2014	-	-	100%	85%					100%	85%			Target not achieved, 85% of councillors signed declaration of interest, The Director Corporate will ensure that all councillors sign declaration of interest during 2014/2015

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
GG/17/114			% of staff that have signed declarations of interest by 31 March 2014	-	-	100%	100%					100%	100%			Target achieved all staff signed declaration of interest by 31 March 2014
KPA 05: FINANCIAL VIABILITY & MANAGEMENT																
FVM/01/14	To strive to achieve clean audit	To obtain a positive audit opinion	Unqualified Audit opinion obtained by 31 Dec 2013	Qualified Audit Opinion	Qualified Audit Opinion	Unqualified Audit Opinion by 31 Dec 2013	Unqualified Audit			Unqualified Audit Opinion by 31 Dec 2013	Unqualified Audit Opinion by 31 Dec 2013					Target achieved , the municipality obtained unqualified audit opinion
FVM/02/14	To ensure implementation of sound management of budget to avoid irregular, unauthorised, fruitless and wasteful expenditure	Prudent financial management	No of reports submitted to council	4	4	4	4	1	1	1	1	1	1	1	1	Target achieved the reports were submitted to Council on quarterly basis
FVM/03/14	To ensure compliance	Compilation GRAP	% compliance	-	-	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	Target achieved ,

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
	with GRAP standards and other applicable standards in preparation of Annual financial statements	Compliant Annual Financial Statements	with GRAP													AFS were submitted on the 29 th of August 2013 and were compliant with GRAP
FVM/03 /1/14			Date AFS completed and submitted to AG	31 Aug 2012	31 Aug 2012	31-Aug-13	31-Aug-13	31-Aug-13	31-Aug-13							Target achieved, AFS were submitted on the 29 th of August 2013 and were compliant with GRAP
FVM/05 /14		Review of indigent register	Date indigent register completed and submitted to council for approval	-	-	30 June 2014	30 June 2014							30 June 2014	30 June 2014	Target achieved The draft Indigent register is in place and was submitted to council for approval
FVM/06 /14		Development General of Valuation roll	Date General Valuation	-	-	31 May 2014	31 May 2014							31 May 2014	31 May 2014	Target Achieved, General

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
			Roll completed													Valuation Roll is complete
FVM/07 /14		To ensure compilation of annual budget 2014/15	Date Final Draft budget 2014/15 completed and submitted to Council for approval	31 May 2013	31 May 2013	31-May-14	29 May 2014							31 – May 14	29 May 2014	Target achieved the Final Draft budget 2014/15 was approved by Council on the 29 th of May 2014
FVM/08 /14		To conduct mid-year budget & Performance Assessment in terms of section 72 of the Municipal Finance Management Act no. 56 of 2003 (MFMA)	Date mid-year performance assessment conducted	25 Jan 2013	15 Jan 2013	25 Jan 2014	16 Jan 2014					25 Jan 2014	16 Jan 2014			Target achieved the Mid-year Budget and Performance Assessment were conducted on the 15 th of January 2014
FVM/08 /1/14			Date Mid-Year and Budget & Performance Assessment Report submitted to AC, Council,	25 Jan 2013	25 Jan 2013	25-Jan-14	25 – Jan 2014					25-Jan-14	25 – Jan 2014			Target achieved the submission were made to AC, Council and CoGTA by 25 Jan 2014

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
			CoGTA and Provincial Treasury													
FVM/09 /14		Submission of MFMA section 71 quarterly reports	% compliance with section 71 monthly budget statements	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Target achieved , section 71 reports on monthly basis
FVM/10 /14		Compilation & submission of reports in terms of sec. 52(d)	No. of reports submitted to council	4	4	4	4	1	1	1	1	1	1	1	1	Target achieved all reports were submitted to council
FVM/11 /14		Reduction of municipal debt	% reduction in municipal debtors book	-	-	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	Target achieved municipal debt was reduced by 15%
FVM/12 /14	To ensure effective & efficient Asset & Liability management	To ensure that Fixed Asset Register is GRAP compliant	No. of asset count	-	-	One asset count	One asset count	One asset count	One asset count	One asset count	One asset count	One asset count	One asset count	One asset count	One asset count	Target achieved , asset counts are done on quarterly basis
FVM/13 /14		Safeguarding of Municipal Assets	No. of reports from the Security	-	-	2	-					1	-	1	-	Target not achieved consideration

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
			Section													will be made in 2014/15
FVM/14 /14		Insuring of Municipal Assets	% of assets insured	-	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Target achieved assets 100% insured
FVM/16 /14		Budget preparation & reporting	Date Budget timetable developed, submitted to council for adoption and Provincial Treasury	31 Aug 2012	31 Aug 2012	30-Sep-13	31 Aug 2013	30-Sep-13	31 Aug 2013							Target achieved the Budget timetable was developed, submitted to council for adoption and Provincial Treasury by 31 Aug 2013
FVM/17 /14	To ensure compliance with reporting requirements of the Supply Chain Management regulation	Quarterly reports on implementation of SCM deviation policy	Number of reports submitted to Provincial Treasury(PT)	4	4	4	4	1	1	1	1	1	1	1	1	Target achieved, reports were submitted to PT on quarterly basis

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
FVM/18/14	To ensure an improved budget implementation in the municipality	Optimize the expenditure of capital budget	Percentage Capital expenditure budget implementation (actual capital expenditure/ budget capital expenditure x 100)	-	-	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	Target Achieved the % expenditure for Capital Budget for year was 90%
FVM/19/14		Optimize expenditure of operational budget	Percentage operating expenditure budget implementation (actual operating expenditure/ budget operating expenditure x 100)	-	-	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	Target achieved the Budget was spend accordingly
FVM/20/14		Optimize revenue of operational budget	Percentage operating revenue budget implementation (actual operating	-	-	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	Target achieved the Budget was spend accordingly

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
			expenditure/ budget operating revenue x 100													
FVM/21/14		Optimize actual service charges and property rates revenue	Percentage service charges and property rates revenue budget implementation (actual service charges and property rates revenue/budget service charges and property rates revenue x 100)	-	-	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	Target achieved
KPA 06: SPATIAL PLANNING & ENVIRONMENTAL MANAGEMENT																
SEM/01/14	To ensure a safe and healthy environment by	To designate a Waste Management Officer as per section 16 of	Date Officer designated	-	-	30 Jun 2014	-							30 Jun 2014	-	Target not achieved consideration will made in 2014/15

				2012/13		ANNUAL TARGET	ACTUAL	1 ST QUARTER		2 ND QUARTER		3 RD QUARTER		4 TH QUARTER		COMMENTS OR CORRECTIVE MEASURE
IDP REF.	STRATEGIC OBJECTIVE	PERFORMANCE OBJECTIVE	PERFORMANCE INDICATOR/ KPI	TARGET	ACTUAL			TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	
	minimising waste and pollution	the National Environmental Management Act(No. 59 of 2008)														
SEM/02 /14		To conduct environmental awareness campaign	No. of campaigns	-	-	2	1			1	1					Target not achieved one campaign was held in quarter 2
SEM/03 /14		To finalise development of Spatial Development Framework(SDF)	Date SDF finalised and submitted to council for approval	-	-	31 Dec 2013	29 Nov 2013			31 Dec 2013	29 Nov 2013					Target achieved The SDF was adopted by Council in November 2013
SEM/07 /14		To ensure Survey, Subdivision, Registration & disposal of Lot H72 No. 13366	Consent from the Municipality to the Developer by 30 June 2014	-	-	30 Jun 2014	-							30 Jun 2014	-	Target not achieved considerations will be made

ORGANISATIONAL STRUCTURE

